

FINAL ANNUAL PERFROMANCE INFORMATION



2014/15 FY

"deciding with the people, not for the people"

MAYOR'S FOREWORD

A. OUR VISION

Council during its term of office has defined its development trajectory in the following vision.



“A well governed place of opportunities characterised by integrated-employment -creating economy and sustainable functional urban and rural centres for better livelihoods”

Mission Statement

- a) Nyandeni Local Municipality shall strive for an accountable and transparent governance system that fosters a culture of service and partnership with all our stakeholders and citizenry
- b) The Municipal shall provide sustainable quality service delivery and infrastructure.
- c) The municipality commits to implement socio – economic development interventions that prioritised rural development whilst ensuring functional urban spaces and infrastructure that supports viable businesses and sustainable human settlements
- d) Amongst its priorities, the municipality will strive to foster a strong IGR system to implement rural development and seamless service delivery.
- e) Through partnership with traditional council, the council shall ensure proper land use planning and management.
- f) The Nyandeni Local Municipality shall strive for financial viability through increased revenue generation, resource mobilisation strategies as well as sound financial management practices.

Values

- Diligence
- Promptness
- Integrity
- Accountability
- Participative
- Responsive
- Considerate

B. KEY POLICY DEVELOPMENT

SPATIAL PLANNING AND LAND USE MANAGEMENT ACT

- The introduction of Spatial Planning and Land Use Management Act, 2013 No. 16 Of 2013 herewith referred as SPLUMA has provided a framework for spatial planning and land use management in the Republic of South Africa, specify the relationship between spatial planning and the land use management system and other kinds of planning. To promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications. SPLUMA has therefore implications for the municipality. The municipality should therefore undertake an assessment of the volume and complexity of land development applications that they deal with as well as their CAPACITY to determine the most effective and efficient institutional arrangement to dispose of land development applications.

- ❑ Engage Traditional Leaders to ensure constant interface between Traditional Leaders and councillors to ensure better implementation of the act and restore dignity of communities

LED FUNDING POLICY

Council has approved LED Funding Policy to facilitate support for funding of LED related programmes

MTHATHA-MOUTH LOCAL SPATIAL DEVELOPMENT FRAMEWORK

The Nyandeni SDF identified preparation of Mthatha-Mouth LSDF as a priority programme

C. KEY SERVICE DELIVERY IMPROVEMENTS

KPA1: BASIC SERVICE DELIVERY

- ✓ Constructed 119km and maintenance 117.7 gravel road and 2.55km of surfaced roads
- ✓ Electrification projects in attempt to complete Ngqeleni phase 3 ongoing
- ✓ Facilitation of Human Settlement projects
- ✓ Compilation of indigent Register and provision of free basic services, i.e. gas stoves and cylinder starting with cluster
- ✓ Opening of the Registering Authority at Ngqeleni
- ✓ Sale of sites at extension 2 (Libode)

- ✓ **Facilitation towards the realization of the following development :**
 - I. Office park in order to ensure government services come closer to the people of Nyandeni
 - II. Libode Eco Park funded by the Department of Environmental Affairs at a cost of 12 000 000
 - III. Ngqeleni Shopping Complex
 - IV. Libode Shopping Complex on Erf. 88
 - V. Libode Transport Hub
 - VI. Planning for Ngqeleni Transport Hub
 - VII. Completion for sale and transfer of sites at extension 2

KPA2: INSTITUTIONAL TRANSFORMATION

- ✓ Training of the unemployed: 325
- ✓ filling of vacant posts in senior management and key critical positions in the year under review (delay was only in concurrence)
- ✓ Development of Human Resources Policies
- ✓ Implementation of individual assessment
- ✓ Training and development of staff, Councillors

KPA3: LOCAL ECONOMIC DEVELOPMENT

- ✓ Support to farmers
- ✓ Support to 10 small projects
- ✓ Ongoing support to co-operatives and SMME's through training
- ✓ Initiatives in the following projects (despite at trial stage):

- Malungeni clay mining
- Essential oils
- Hemp

KPA4: FINANCIAL VIABILITY

- ✓ 100% expenditure on Municipal Infrastructure Grant as at 30 June 2015;
- ✓ 100% of the Expanded Public Works Grant;
- ✓ 100% of the Expanded Public Works Grant;
- ✓ 100% expenditure of the Integrated National Electrification Programme grant ;
- ✓ 100% MSIG; FMG;
- ✓ Compilation and submission of financial statements to the Auditor General on time;
- ✓ Monitoring of the implementation of the Audit Action

KPA5: GOOD GOVERNANCE

- ✓ Preparation and approval of annual budget and Credible IDP for 2015/2016 financial year on time
- ✓ Maintenance of the credible IDP for 2014/2015 financial year
- ✓ Strengthening of Intergovernmental Relations
- ✓ Improvement on the assessment of Annual report
- ✓ Functional Council oversight

D. PUBLIC PARTICIPATION

Council has used the following methods of public participation to enhance public participation

- ✓ Establishment and structural arrangement of Ward Committees
- ✓ Civil Education Programme
- ✓ Functional Community Development Workers
- ✓ Mayoral Imbizo's and IDP and Budget Public Hearings in all wards
- ✓ IGR Forum and use of Clusters, including Roads , Community Safety and Transport Fora
- ✓ Open Council Meeting
- ✓ Consultations with various stakeholders and sectors
- ✓ Use of various media formations in order to give feedback to people of Nyandeni such as radio, taking Council to people, newspaper adverts and open door policy for stakeholders to get a platform to engage on matters affecting them.

E. FUTURE ACTIONS

The Municipality will continue to facilitate the following programme:

- ✓ Electrification Programme in collaboration with Eskom and Department of Energy
- ✓ Facilitation of Human Settlement Development in an Integrated manner in partnership with Department of Human Settlement
- ✓ Operation and Maintenance of existing road network
- ✓ Construction of new access roads
- ✓ Small Town Revitalization Programme
- ✓ Implementation of Back to Basics Action Plan
- ✓ Strengthening of Intergovernmental and Inter-municipal relations
- ✓ Development, Nyandeni Master Plan as a catalyst for development (medium to long term plan – (e.g. 2030 vision) and finalization infrastructure sector plans including Integrated Transport Plan and Roads Master Plan
- ✓ Development of Good Governance Framework
- ✓ On-going facilitation of the development initiatives: Ngqeleni shopping complex; Libode shopping complex, Office Park
- ✓ Sustaining unqualified audit opinion
- ✓ 100% expenditure on conditional grants (MIG, EPWP, INEP, MSIG, FMG)
- ✓ Cushioning of indigent households against extreme poverty through implementation of Free Basis Service Policy
- ✓ Strengthening of communication
- ✓ Creation of job opportunities through working for coast, Expanded Public Works Programme and Community Works Programmes
- ✓ Continue to solicit OR Tambo District Municipality for an MOU and/or Service Standards on its functions to the Nyandeni (Water, Sanitation, Disaster and Environmental Health)

F. Agreements and Partnership

The municipality has entered into partnership with the University Of Fort Hare focusing on Agricultural Development. Walter Sisulu University and Tsolo Agricultural College

G. Final thoughts of the year

The growth of the South African economy is not sufficient to address our challenges of poverty, inequality and unemployment the most recent quarterly labour force survey shows that the unemployment rate in the country has climbed to 25. 5 per cent, with Nyandeni standing at 44.8%. The Municipality will continue to make extra strides to lobby for funding.


T. Sokanyile
Mayor

MUNICIPAL MANAGER'S OFFICE

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Original Target	Revised Target	Actual performance	Deviation	Reason for deviation and corrective measure	Means of verification
Public participation	To ensure effective public participation in our processes of decision making	GG:01	review public participation policy and develop petition management guidelines	approved public participation policy	Review and approve Public Participation Policy	Conduct workshop in quarter 3	Achieved: Workshop conducted in April 2015. Public participation policy has been reviewed and approved by Council.	Not deviated	N/a	Council resolution
				Approved petition management guidelines	Develop and approve petition management guidelines	-	Achieved: The petition management guidelines developed and approved by Council	Not deviated	N/a	Council resolution
				Updated petitions register	Update petitions register	-	Achieved: Petition register has been updated	Not deviated	N/a	Updated petition register
			Conduct civil education	Approved content and plan for civil education Number of civil education conducted	Conduct 8 civil education on the role of the municipality annually	-	Achieved: Civic education have been conducted at the following wards: 22, 23, 14 & 26 7, 8, 9, 10, 11, & 12, 13 and part of 29 & 30 21, 24, 25, 28, and part of 29 w 25 & 26 & part of 30.	Not deviated	N/a	Attendance registers
			strengthen and build capacity of ward committee system	Number of ward committees trained	150 ward committees trained	-	Achieved 164 ward committees trained on municipal planning on the 23-28 November 2014	Not deviated	N/a	Attendance registers

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Original Target	Revised Target	Actual performance	Deviation	Reason for deviation and corrective measure	Means of verification
				Number of sittings of ward committee meetings	4 sittings	Convene 4 clusters, each cluster covering 4 wards	Not achieved. Assessments have been conducted to the following wards: 17,19 20, 7,8,25,30,	Deviated	Clustering not approved by Council. Clustering of wards will be done in 2015/16 FY	Attendance registers and minutes
			Strengthen relationships with community development workers	Number of assessment conducted	2 assessment meetings in partnership with DLGTA	-	Achieved: Two CDW assessments have been conducted	Not deviated	N/a	Reports
			Co-ordinate Mayoral Imbizos and IDP & budget public hearings in all 31 wards annually	Number of Mayoral Imbizo's and IDP & budget public hearings	2 mayoral Imbizo's and 1 IDP & budget public hearing	-	Not achieved One mayoral Imbizo conducted. IDP& Budget public hearings were conducted in all 31 wards	Deviated: One mayoral imbizo not conducted in November 2014.	One Imbizo cancelled due to social facilitation matters at Ngqeleni. Imbizos are included in the SDBIP of 2015/16 FY	Attendance registers.
				Number of open Council (2)	Host State of the Local Address and open Council (2)	-	Not Achieved Open Council was held at Zibungu ward 2 on 25 th September 2014	Deviated	The first open council used more than budgeted amount as a result there was no budget for the second one.	Attendance registers and photos
Municipal Planning	To provide effective municipal planning	GG:03	develop IDP and Budget planning processes appropriate to the municipality annually	Approved IDP & Budget Process Plan; and IDP and Annual Budget	conduct annual IDP & Budget Review 2015/16	-	Achieved: Final IDP developed and submitted to Special Council meeting of 28 May 2015	Not deviated.	N/a	Council resolution.

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Original Target	Revised Target	Actual performance	Deviation	Reason for deviation and corrective measure	Means of verification
				Number of IDP Forum successfully convened	Arrange 4 IDP Rep Forum	-	Not achieved: Three IDP Rep forum meetings were held on the following dates: 09 September 2014. 03 December 2014. 02 June 2015.	Deviated: One IDP Rep forum not convened.	There were number of planning activities in quarter three. IDP Rep forums will be included in the IDP process plan for 2016/17 financial year.	Attendance register and minutes
					Approved IDP linked to annual budget	-	Achieved: IDP linked to annual budget has been approved.	Not deviated	n/a	Council resolution
					Convene four management retreat	-	Achieved: The management retreat were held on the following dates: 11-12/08/ 2014 28-29/04/2015 13-14/01/2015. 05/06/2015	Not deviated	N/a	Attendance registers.
				Number of MUTAS report submitted & Political MuniMec resolutions submitted	Submit four Quarterly reports to the District Municipality & Political MuniMec resolutions	-	Achieved: Back to basics reports prepared and submitted to COGTA monthly.	Not deviated	N/a	Acknowledgement notes

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Original Target	Revised Target	Actual performance	Deviation	Reason for deviation and corrective measure	Means of verification
Inter-Governmental Relations	To ensure meaningful participation by all spheres of government	GG:03	Improve communication and collaboration across the spheres of government	Number of IGR forum meetings	Convene Four IGR forum meetings	-	Achieved: Four IGR meetings were held on the following dates: 01 July 2014. 08 December 2014 30 September 2014. 31 March 2015 26 June 2015	Not deviated	N/a	Attendance registers.
					Conduct 2 IGR Training Sessions for IGR Forum	-	Not achieved: One IGR workshop was held on 29 September 2014.	Deviated: One IGR training not done.	All training programmes were covered in the first training that was held on 29 September 2014. Target removed from SDBIP for 2015/16 FY	Attendance register

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Original Target	Revised Target	Actual performance	Deviation	Reason for deviation and corrective measure	Means of verification
			Formalise Relations with the District Municipality on DM functions performed at the local municipality (Disaster, Water and Sanitation, Housing, Environmental Health) and other service delivery departments.	Number of MoU's signed.	2 MoU's signed	Capacitating of resource committee.	Not achieved: No MoUs signed	Deviated.	DMAFO must agree on standard framework of MOU's and service standards for its Municipalities on functions it performs, i.e. water, sanitation, disaster, environmental health. To facilitate signing of Mou in the 2015/16 financial year.	N/a
Traditional Authorities	Strengthen Relations with Traditional Leadership	GG:04	To foster collaboration with Traditional Authorities	Approved Policy on Traditional Leaders	Review Policy on Traditional Leaders	-	Achieved: The policy has been a reviewed and submitted to Council	Not deviated	N/a	Council resolution
Legal services	To improve management and administration of legal matters	GG:05	Develop mechanism to fast-track finalization of pending litigation	Signed litigation register	Update litigation register	-	Achieved: The litigation register has been updated.	Not deviated	N/a	Signed litigation register.

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Original Target	Revised Target	Actual performance	Deviation	Reason for deviation and corrective measure	Means of verification
By-laws	To fast-track service delivery through the development and reviewal of effective By laws – To maximise administrative and operational efficiency through the use of the systems of delegation	GG:06	Develop new by-laws and reviewal of existing by-laws	Number of gazetted By-laws (2)	Review 18 municipal By-laws and gazetting of two by-laws	-	Achieved: By-laws have been reviewed and sent to government printers in June 2015	Not deviated	N/a	Copy of gazetted By-laws.
			Review of the delegation register	Signed register of delegation between the AO and SM and between AO and Mayor representing Council	Review of the delegation register	-	Achieved: The delegation was reviewed in the Council workshop held on 24-28 November 2014	Not deviated	N/a	Signed delegation register
Communication	To provide accurate, timely and reliable information to citizens	GG:07	Develop an effective communication system and procedure manual aligned to the National Framework	Adopted Communication strategy and Communication Policy	Review of the communication policy and strategy	-	Achieved: The communication strategy was reviewed and approved by Council	Not deviated	N/a	Council resolution
			To improve the corporate identity of the	An approved process plan for rebranding	An approved process plan for rebranding	-	Not achieved:	Deviated	Branding not budgeted for. Proper	N/a

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Original Target	Revised Target	Actual performance	Deviation	Reason for deviation and corrective measure	Means of verification
			municipality						conceptualization of the project and incremental costed plan needs to be first done.	
			Direct Communication of information to the public	Number of newsletter editions, media releases, notices, publications	4 newsletters developed.	.	Not achieved: Two newsletters developed and distributed.	Deviated Two newsletters not issued.	Procurement delays; (Propose appointment of service provider for all news letters in the first quarter for 2015/16 financial year).	Copies of newsletters
					4 media releases,	-	Achieved: Four media release have been issued	Not deviated	N/a	Copy of Media release.
					12 notices	-	Achieved: 19 notices have been issued	Not deviated	N/a	Copy of notices.
					3 publications issued	-	Achieved: Four publications have been issued	Not deviated	N/a	Copy of publications
				Number of meeting conducted	Conduct 4 Communicators Forum Meetings	-	Achieved: Four communicators forums convened	Not deviated	N/a	Attendance register, minutes of the forum meetings

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Original Target	Revised Target	Actual performance	Deviation	Reason for deviation and corrective measure	Means of verification
Internal audit	To monitor internal controls and provide advice to management and council	GG:08	Perform audits as per risk – based internal audit plan to ensure compliance with relevant legislations and to ensure internal controls are in place.	Approved annual audit committee charter, annual internal audit charter and annual internal audit plan	Review Audit Committee Charter, Internal Audit Charter and Internal Audit Plan	-	Achieved: Audit committee charter and internal audit charter were reviewed and approved on the 30 th of July 2014. Internal audit plan was approved on 02 September 2014.	Not deviated	N/a	Copies of approved annual audit committee charter, annual internal audit charter and annual internal audit plan
				Number of reports of the Internal Audit Unit submitted as per plan	Undertake 10 audit projects as per internal audit plan		Achieved The following ten projects have been conducted and completed. 1. Annual performance audit. 2. Consulting audit on non-alignment of IDP & SDBIP> 3. 3 Quarter performance audit. 4. Debtor's management audit 5. AG dashboard report 6. Midterm performance audit 7. Quarter 1 Section 52 (d) 8. Risk Management	Not deviated	N/a	Copies of audited reports and minutes of Audit committee meetings

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Original Target	Revised Target	Actual performance	Deviation	Reason for deviation and corrective measure	Means of verification
							Audit 9. Q3 Section 5(d) audit 10. HR follow up audit.			
				Number of audit committee meetings held	Facilitate 4 Audit Committee Meetings	-	Achieved: Four audit committee meeting were held on the following dates: 30 July 2014 02 September 2014 24 February 2015 03 June 2015	Not deviated	N/a	Minutes and attendance registers
			Internal Audit Unit to track and monitor implementation of management audit action plan	Status report on the progress on the implementation of the action plan	Conduct audit on the implementation of Audit Action Plan for 13/14	-	Achieved: Conducted audit on the implementation of audit action plan	Not deviated	N/a	Progress reports on the implementation of the Audit Action Plan
Risk Management	To identify, assess and mitigate municipal risk	GG:10	Develop and implement comprehensive risk management strategy/policy, risk management	Adopted risk management strategy, risk management profile, risk register and management charter	Review Risk Management strategy, Risk management profile, risk register and risk management charter		Achieved: Risk management strategy was reviewed and approved by Council on 05 March 2015. The risk register and profile was reviewed on 19 & 20 May 2015	Not deviated	N/a	Adopted risk management strategy, charter, risk profile and risk register

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Original Target	Revised Target	Actual performance	Deviation	Reason for deviation and corrective measure	Means of verification
			profile risk register and management charter.	Number of risk committee meetings	Four risk management committee meetings	-	Achieved: Four risk management committee meetings convened.	Not deviated	N/a	Minutes, attendance register
				progress reports on risk management profile	Compile four progress report on risk management profile	-	Achieved : Four progress reports on risk management have been compiled	Not deviated:	N/a	Signed reports
			develop systems and processes to combat corruption	Reviewed fraud prevention strategy Annual Fraud Prevention report	Conduct 2 Fraud Awareness Campaign And Review fraud prevention strategy	-	Achieved: Two fraud awareness campaign was conducted on 21/11/14	Not deviated	N/a	Reviewed Fraud Prevention Policy and attendance registers
Council Affairs	To ensure efficient and effective council support	GG:11	Timely and accurate recording of Council Decisions	Signed minutes and Council Resolutions by the Speaker	Distribution of 4 council resolution booklets	-	Achieved: Council resolutions have been distributed to senior managers	Not deviated	N/a	Copy of Council resolutions
				Number of ordinary and special, Standing Committees, EXCO and Council Meetings	Arrange 4 Ordinary Council Meetings,	-	Achieved: 5 Ordinary Council meetings convened on the following dates: 28 August 2014 30 October 2014. 05 March 2015. 30 May 2015	Not deviated	N/a	Attendance registers and minutes

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Original Target	Revised Target	Actual performance	Deviation	Reason for deviation and corrective measure	Means of verification
					Arrange Executive Committee Meeting & 5 Special Exco (IDP & budget process plan; Draft annual report in December; midyear report; Draft IDP & Budget & adoption of IDP)	4 -	Achieved: Four ordinary EXCO meetings convened on the following dates:	Not deviated	N/a	Attendance register and minutes
							Achieved: Six special EXCO meetings convened	Not deviated	N/a Corporate services - 5	Attendance register and minutes
					Facilitate and support sitting of 6 standing Committees		Deviated Corporate services - 5	Deviated	Non-adherence to Council calendar	Attendance register and minutes
							BTO - 05			
							Safety - 03			
							SPU - 04			
							LED - 02			
							Human Settlement - 03			

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Original Target	Revised Target	Actual performance	Deviation	Reason for deviation and corrective measure	Means of verification
Municipal Oversight	To improve municipal oversight and accountability	GG:12	Conduct Oversight	Annual oversight report adopted by council	Compile MFMA-S129, S72 oversight Reports	-	Not Achieved: Oversight on section 129 was done.	Deviated	Section 72 oversight report will be submitted to council in the next financial year (11 August 2015). MPAC is depended on other processes.	Signed copies of MFMA section 129 report and section 72 oversight report.
Institutional PMS	To provide a tool for measuring achievement of predetermined objectives	GG:13	Development of institutional KPI's with community involvement.	Adopted Institutional KPI's	Review institutional scorecard		Achieved: The institutional score card was reviewed and adopted with the IDP.	Not deviated.	N/a	Council resolution on IDP adoption.
			Compilation of management reports to EXCO	Number of reports submitted to EXCO	4 reports submitted to EXCO	-	Achieved: Four management reports compiled and submitted to EXCO	Not deviated	N/a	Signed copies of management reports
			Compilation of MFMA Sec 52 (d), Sec 72, Sec 121 and MSA Sec 46 reports	Number of MFMA and MSA reports	Compilation of MFMA Sec 52 (d), Sec 72, Sec 121 and MSA Sec 46 reports	-	Achieved: Section MFMA 52(d) reports have been compiled. MFMA Section 121 report compiled. And MFMA section 72 report compiled.	Not deviated	N/a	Signed copies of reports and council resolution

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Original Target	Revised Target	Actual performance	Deviation	Reason for deviation and corrective measure	Means of verification
Special Programs	To contribute to national development priorities on designated groups (women, youth, disabled, children and elderly)	GG:14	Mainstreaming of programs at all levels	Number of women programmes supported	2 women programmes supported	-	Achieved: The following women's programmes were supported: Women's induction on 26 -28 October 2014. Hosted the women's day on 21 st August 2014 at ward 21 and Hosted women's dialogue on 31 August 2014 at Libode town hall. Hosted 16 Days of Activism against abuse of women and children.	Not deviated	N/a	Attendance registers and Progress reports

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Original Target	Revised Target	Actual performance	Deviation	Reason for deviation and corrective measure	Means of verification
				Number of children supported	100 children and 50 elderly;		Achieved: Conducted back to school campaign from 21 January 2015 up to 31 March 2015. Supported five schools with school promotional material. Hosted 16 Days of Activism against abuse of women and children. Distributed corporate gifts in partnership with Motsepe foundation and OR Tambo DM on the 21 st November 2014.	Not deviated	N/a	Progress report on supported projects
				Number of elderly supported	50 elderly supported.		Achieved: Supported 65 elderly (with transport and catering) to participate in the golden games at a local, district and provincial level. Distributed blankets to 50 elders in ward 4.			Progress report on supported projects

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Original Target	Revised Target	Actual performance	Deviation	Reason for deviation and corrective measure	Means of verification
				Number of youth projects supported;	2 youth projects supported		Achieved: Hosted the youth summit on the 13 th -14 th June 2015. Provided fencing material to Simunye youth project at ward 25	Not deviated.	Not deviated.	Progress report on supported projects
				Report on Ms Nyandeni results	Hosting of Ms Nyandeni	-	Achieved: Conducted Auditions for Miss Nyandeni on 27 & 28 September in both towns. Hosted the finals of Miss Nyandeni on 18 October 2014.	Not deviated	N/a	Report on Miss Nyandeni.
				Number of disabled projects supported	3 disabled projects supported		Not achieved: Supported one project situated in ward 07 with building designs.	Deviated : Two projects not supported.	Project in ward 11 collapsed and withhold our support in ward 14 due to infighting of project members Identify new projects to be assisted..	Progress report on supported projects

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Original Target	Revised Target	Actual performance	Deviation	Reason for deviation and corrective measure	Means of verification
			To promote all sporting codes within the municipality	Number of sporting codes formed;	Establish 2 sporting codes	-	Achieved: The sport Council and netball association were established on 21 February 2015. Athletic structure was established on 05 June 2015. Supported Dr. Nelson Mandela Games played at a local level on 6th July 2014. Supported (through transport and catering) soccer, netball and boxing to participate in Dr. Nelson Mandela district Games held on 19 July 2014 at Qunu	Not deviated	N/a	Report on sporting codes.
				Results of the Mayors' Cup	Hold Mayor's Cup tournament	Achieved: Mayor's cup is aligned with SALGA games. Hosted SALGA local tournament on 16 August 2014 at Libode sport grounds. Hosted District SALGA games on 26 October 2014 at Mhlontlo Local Municipality.	Not deviated	Not deviated.	Report on Mayor's cup tournament

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Original Target	Revised Target	Actual performance	Deviation	Reason for deviation and corrective measure	Means of verification
Resource mobilisation	To source funding and partnership toward improved services delivery	GG:15	lobby for external funding and investment opportunities	Attendance registers, minutes; Number of investment opportunities (one)	Approval of ToR; Three investment opportunities; One investment sources.	Capacitating of the Resource mobilization committee	Not achieved	Deviated.	Uncoordinated funding processes. The Municipality has set aside budget for funding of long term plan in 2015/16	N/a

2. BUDGET AND TREASURY

Focus Area	IDP Objectives	Strategy/Project Title	Indicator	Original Target	Revised Annual target	Actual Performance	Deviation	Reason for Deviation & corrective measure	Means of verification
REVENUE MANAGEMENT	To ensure effective debtors management	Perform Debtors Data Cleansing by 30 June 15	Debtors Master file	Debtors Master File	Annual Debtors information update	Achieved Debtors master file updated.	No Deviation	N/A	Data collection complete forms
		Implementation of MPRA	Approved Valuation Roll and supplementary valuation roll	Updating the Annual Supplementary Valuation Roll	-	Achieved There were no properties that were identified to be updated on the supplementary valuation roll.	No Deviation	N/A	Approved supplementary valuation roll
		Review of Financial Policies and by-laws	Approved Credit Control and Debt Collection policy and by-laws	Review Credit Control by-law and procedures	-	Achieved Credit Control and Debt Collection Policy was approved on the 28 th of May 2015	No Deviation	N/A	Council Resolution and Credit Control and Debt Collection Policy
	To increase revenue by 20%	Develop and implement Revenue enhancement strategy	5% Increase in Revenue Base and Revenue Sources	Approval and implementation of the Revenue enhancement strategy to help increase revenue collection by 5% by 30 June 2015	-	Achieved – Revenue Enhancement Strategy was approved on the 28 th of May 2015. Achieved – The Revenue base was increased with the inclusion of a number of revenue line items in the	No Deviation	N/A	Council Resolution and Revenue Enhancement Strategy. Budget vs Actual

Focus Area	IDP Objectives	Strategy/Project Title	Indicator	Original Target	Revised Annual target	Actual Performance	Deviation	Reason for Deviation & corrective measure	Means of verification
						budget (e.g. Approval of Building Plans, Sale of Sites)			
		Rate payers awareness sessions	Number of ratepayer awareness sessions	4 quarterly awareness sessions	4 quarterly awareness sessions	Achieved: Quarterly awareness sessions were held on the 10th Dec 2014, and 24 th of June 2015	No deviation	N/A	Attendance Registers
		Implementation of Credit Control and Debt Collection Policy	Increase in Actual Collection	Reduction of Debtors balance by 10%	Reduction of debtors balance	Not Achieved-	Yes	Provincial Public Works did not pay for Rates and Refuse for the whole financial year due to the fact that its properties are not surveyed. The municipality will request a meeting with the department in August 2015 to discuss ways of addressing the problem	Budget vs Actual
Expenditure Management	To ensure effective budget management	Development of a realistic and credible budget	Approved Budget 2015-16	Approved 2015-16 Annual Budget		Achieved Final budget was approved on the 28 th of May 2015	No deviation	N/A	Signed Approved Budget, and confirmation for submission to Treasury

Focus Area	IDP Objectives	Strategy/Project Title	Indicator	Original Target	Revised Annual target	Actual Performance	Deviation	Reason for Deviation & corrective measure	Means of verification
		Adherence to budget reforms	Budget Returns (Section 71, Section 72, B-Schedule and C-Schedule); 52(d); AFS	Compilation of reports as per the MFMA schedule	Compilation of reports as per the MFMA schedule	Achieved S 71 reports (monthly budget statements) , s52 (d) Quarterly reports, S 72 report (Mid Year report) compiled and submitted to Treasury and Council. Creditors and Payroll reconciliations were done	No deviation	N/A	Proof of Submission to both Council and National Treasury, Creditors Age Analysis Reports
Supply Chain Management	To ensure proper SCM procedures	Ensure compliance of SCM Policy to be in line with relevant legislation and regulations	Approved Compliant SCM policy	Review SCM annually	Review SCM policy annually	Achieved : SCM Policy was reviewed and approved by Council on the 28th of May 2015	No Deviation	N/A	Approved SCM Policy in place
		Supplier awareness	Number of sessions held	2 Awareness sessions	Supplier awareness session (suppliers day)	Achieved Suppliers day was held on the 10th Dec 2014, and 24 th of June 2015	No Deviation	N/A	Attendance Registers
		Acquisition of goods and Services in compliance with Supply Chain	Quarterly report on implementation of SCM Policy	Report on Implementation of SCM Policy	Report on Implementation of SCM Policy	Achieved Quarterly Report on implementation of SCM as stated in S52(d) reports	No deviation	N/A	Submission of S52(d) reports to the Council

Focus Area	IDP Objectives	Strategy/Project Title	Indicator	Original Target	Revised Annual target	Actual Performance	Deviation	Reason for Deviation & corrective measure	Means of verification
		Management Policy and regulations by 30th June 2014							
		Proper Contract Management	Annual Contract Register	Updated Contract Register	Updated Contract Register	Achieved Contract management is done regularly in a form of a contract register that is up to date.	No deviation	N/A	Copy of the Contract register at year end
Asset Management	To ensure proper management of municipal assets	Updating of GRAP Asset Register	Approved GRAP compliant Asset Register	GRAP compliant Asset Register	GRAP compliant asset register	Achieved Asset verification for movable assets has been done .Infrastructure asset register has been updated in our Financial Management Accounting system.	No deviation	N/A	Copy GRAP Asset Register
		Insurance of assets	A copy of Insurance contract in place	Ensure that all assets are insured	Ensure that all assets are insured	Achieved Insurance list is updated as at end June 2015 with the additional assets.	No deviation	N/A	Copy of the contract detailing the municipal portfolio of the Municipal assets insured
		Review GRAP Asset Management	Approved Asset Management	Reviewed and approved GRAP Asset	Reviewed and approved GRAP Asset	Achieved Asset management policy was submitted	No deviation	N/A	Asset Management policy, and a Council Resolution

Focus Area	IDP Objectives	Strategy/Project Title	Indicator	Original Target	Revised Annual target	Actual Performance	Deviation	Reason for Deviation & corrective measure	Means of verification
		Policy	Policy	Management Policy	Management Policy	to the Council and approved with the Budget on the 28 th of May 2015			
		Acquisition and maintenance of municipal fleet	Updated Fleet Management Report	Report on Management of Fleet and maintenance of fleet	Report on Management of Fleet and maintenance of fleet	Achieved: Maintenance of municipal fleet as per the need or service schedule was done. Cars were procured as per the budget, and quarterly Reports on Fleet Management were produced	No deviation	N/A	List of cars procured as per Asset Register, And Fleet Management Report
Reporting	To ensure compliance with relevant legislation and regulations	Development of AFS	Signed AFS 2013/2014	Submission of AFS by 31 st August 2014	Submission of AFS by 31 st August 2014	Achieved: AFS were submitted on the 31 st of August 2014	Not deviated	AFS 2014-15 to be submitted in compliance with MFMA	Signed AFS
		Annual Audit for 2013/14	AG's Audit Report	Unqualified Audit Report December 2014	Unqualified Audit Report December 2014	Achieved Municipality received an unqualified audit report for year ended 30 June 2014	Not Deviated	n/a	Audit Report and Management Letter

3. CORPORATE SERVICES

Focus Area	IDP Objectives	Strategy/Project Title	Indicator	Original Target	Revised Annual target	Actual Performance	Deviation	Reason for Deviation & corrective measure	Means of verification
POLICY DEVELOPMENT & REVIEW	To ensure effective compliance and sound management practices within the institution	Develop Institutional policies	No. of Policies adopted by Council	Develop 5 Policies	-	Achieved 5 new Policies adopted (Annexure:CS1)	Not Deviated	N/A	Council resolution
		Review institutional policies	No. of policies adopted by Council	Review 34 policies	-	Achieved: (see annexure CS:2)	Not deviated	n/a	Council resolution
ORGANISATIONAL DESIGN	To ensure alignment of the Organogram with the assigned powers and functions	Review the Organogram annually	Adoption by Council	Revision of current organogram by end May 2014	-	Achieved Organogram review and adopted by Council	Not Deviated	N/A	Council resolution

Focus Area	IDP Objectives	Strategy/Project Title	Indicator	Original Target	Revised Annual target	Actual Performance	Deviation	Reason for Deviation & corrective measure	Means of verification
	To promote high standards of professionalism, and efficient use of resources as well as accountability.	Develop Job Description for each post	% of posts in the organogram that have job descriptions	100% of posts to be in possession of signed job descriptions	-	Not achieved Only infrastructure submitted completed job descriptions. BTO also submitted but not signed.	Deviated	Lack of cooperation from departments. In 2015/16 SDBIP target to be included in all PA senior managers	Signed job descriptions
	Ensure that all posts have been evaluated	Job evaluation published results	100% of all posts to be evaluated	100% of all posts to be evaluated	-	Not Achieved The Municipality has only paid the JE levy contribution to SALGA of R15 000	Deviated	Job evaluation is centralized at SALGA. The process is unfolding	Job Evaluation Out comes report
		Filling of all funded vacant posts	All funded vacant posts filled	4 % vacancy rate	8% vacancy rate	Achieved 45 Appointments were made 2014/15.(see annexure: CS 3)	Not Deviated	N/A	Appointment letters
PERFORMANCE MANAGEMENT SYSTEM	To ensure that individual assessments are conducted for Senior Managers	Conduct quarterly, midyear and annual performance assessment for senior managers	Assessment reports	100% of senior managers assessed	Taken out	Not Achieved (Panel appointed and trained) Mid-Year assessment conducted for 2014/15	deviated	2013/14 Assessments were not conducted	Assessment reports

Focus Area	IDP Objectives	Strategy/Project Title	Indicator	Original Target	Revised Annual target	Actual Performance	Deviation	Reason for Deviation & corrective measure	Means of verification
		Managers below Sec 57 to sign performance agreements and the rest of staff to be in possession of signed work plans	Signed Performance Agreements and work plans	All Managers below Senior Managers and the rest of staff to sign by end July	-taken out	Not Achieved	deviated	Policy did not cater for this	Signed performance agreements and work plans
		To introduce performance, management, monitoring and rewards to all managers and employees	Assessment reports	All assessed employees be rewarded according to PMS Policy	taken out	Not Achieved	deviated	PMS cascaded	Assessment reports
SKILLS DEVELOPMENT	To ensure that all employees have the required competency levels	Implement Work Skills Plan	No. of employee/ Cllrs trained	500 employee trained, WSP implemented	200 Employees to be trained, WSP Implemented	Achieved 206 Employees and Councillors Trained	Not Deviated	N/A	Annual training report, WSP

Focus Area	IDP Objectives	Strategy/Project Title	Indicator	Original Target	Revised Annual target	Actual Performance	Deviation	Reason for Deviation & corrective measure	Means of verification
	Develop a schedule for skills development committee and Strengthening of skills development committee	Capacitate training and development committee	Minutes and attendance register	Skill development committee to sit on a Quarterly basis	-	Achieved 4 Meetings held:24/07/2014; 31/08/14; 31/10/2014; 09/04/2015	Not Deviated	N/A	Minutes and attendance register
	To provide opportunities to new entrants to the labour market	Create opportunities for practical work exposure for interns (1% of the total administrative personnel	Number of Interns employed	30 interns	-	Not Achieved 13 interns Recruited (see Annexure: CS4)	Deviated	Intern recruitment is based on demand.	Appointment letters
	To provide Skills to the unemployed	Mainstream skills development within the service delivery and infrastructure programmes	Number of unemployed trained	300	-	Achieved 325 unemployed trained	Not Deviated	N/A	Training reports ,Training Certificates and attendance register

Focus Area	IDP Objectives	Strategy/Project Title	Indicator	Original Target	Revised Annual target	Actual Performance	Deviation	Reason for Deviation & corrective measure	Means of verification
BENEFITS ADMINISTRATION	Ensure proper administration of benefits	Regular Induction of all employees, on municipal code of practice in relation to benefits etc.	Attendance registers	Conduct two induction sessions (February & August Annually)	-	Achieved All employees inducted and New employees inducted on arrival	Not Deviated	N/A	Attendance register
		Regular Induction of all Cllrs, on municipal code of practice in relation to benefits etc.	Attendance registers	Conduct one induction for Councillors annually	-	Not achieved	Deviated	Lack of induction plan. Plan to be done for 2015/16 .	Attendance register
		Cllr/Employee information on personnel files to be constantly updated	Updated Cllr/employee information on personnel file	Conduct personnel file audit	-	Achieved Personal files inspected	Not deviated	N/A	Update personnel files according to checklist
STAFF PROVISIONING	To attract and retain competent personnel	Implement Human Resource Plan	Approved HR plan	Approval of HR Plan	-	Not achieved	Deviated	The draft HR Plan contains the analysis of Nyandeni LM Information and it is not aligned to the Institutional IDP Align with new IDP process plan for 2016/17	Filling of all critical posts

Focus Area	IDP Objectives	Strategy/Project Title	Indicator	Original Target	Revised Annual target	Actual Performance	Deviation	Reason for Deviation & corrective measure	Means of verification
	Improve municipal recruitment system and processes	Budgeted vacant posts to be filled within 3 months	Average time taken to fill funded vacant posts	Report on turn around time for filling of funded vacant post (3months)	-	Achieved Submitted vacant posts by Depts. have been filled within 3 months	Not Deviated	N/A	Appointment letters
COMPLIANCE WITH LABOUR LEGISLATION AND COLLECTIVE AGREEMENTS	To ensure compliance with Labour related Legislation and SALGBC Main Collective Agreement	Implementation of Employment Equity Plan	% women employees	5%	-	Achieved 21 Women appointed	Not Deviated	N/A	Report on monthly Employee statistics
			% of youth employees	5%	-	Achieved 31 Youth appointed	Not Deviated	N/A	Report on monthly Employee statistics
			% of disabled employees	3.5%	-	Not Achieved	Deviated	No applications received for PWD	Report on monthly Employee statistics
			% of coloured employees	0.50%	-	Not achieved 1 Coloured appointed (0.3%)	Deviated	No suitable candidates applied from this groups. Adverts to promote EE.	Report on monthly Employee statistics

Focus Area	IDP Objectives	Strategy/Project Title	Indicator	Original Target	Revised Annual target	Actual Performance	Deviation	Reason for Deviation & corrective measure	Means of verification
		Submission of Employment Equity Report to Department of Labour	Confirmation of receipt by DoL	By 15 January annually	-	Achieved EE report was submitted online January 2015	Not Deviated	N/A	Confirmation of receipt by DoL
		Convene monthly Local Labour Forum Meetings	No. of meetings held	4 Sittings per annum plus 1 AGM	-	Achieved AGM and 9 LLF meetings with dates as follows: 17/08/2014;05/10/2014; 02/12/2014; 10/02/2015; 26/03/2015; 22/04/2015; 12/05/2015; 02/06/2015; 09/05/2015).	Not Deviated	N/A	Minutes and attendance register
		Online submission of Return of Earnings to Department of Labour	Receipt of invoice confirming institutional assessment by DoL	100%	-	Achieved. Returns were submitted	Not Deviated	N/A	Receipt of invoice confirming institutional assessment by DoL
		Conduct regular inspections of municipal facilities and construction sites	Quarterly Inspection reports	All facilities and sites to be inspected on a monthly basis	-	Not achieved 2 inspections conducted in 2014/15 financial year	deviated	Lack of co-operation by SHE Reps. OHS Officer has been appointed	Quarterly Inspection reports

Focus Area	IDP Objectives	Strategy/Project Title	Indicator	Original Target	Revised Annual target	Actual Performance	Deviation	Reason for Deviation & corrective measure	Means of verification
		Regular sitting of Occupational Health & Safety Committee	Attendance registers and Minutes	Quarterly sitting of meetings	-	Not Achieved 3 OHS Meeting sat in 2014/15	Deviated	Lack of co-operation by SHE Reps. OHS Officer has been appointed	Attendance registers and Minutes
		Prioritize workstations improvement to create a general safety education of office based physical activity	No of cases reported	0	-	Not achieved. 4 incidents reported in 2014/15	deviation	Target was not adequately written.	Incident report
EMPLOYEE HEALTH AND WELLNESS	To create a working environment that fosters employee health and wellbeing	Integration of Employee Assistance Program, Occupational Health and Safety and managing HIV and AIDS in the Workplace	Improved performance and reduced absenteeism and healthy employees	Host World Aids Day, Health Screening Days, team building and sporting activities	-	Achieved Awareness Sessions conducted	Not Deviated	N/A	Attendance register and reports
		Establish and Capacitate Wellness Advisory Committee to manage and administer the	Attendance registers	Quarterly meetings held	-	Achieved 4 Advisory Committee Meeting sat in 2014/15 FY: 13/08/2014; 20/04/15; 02/12/2014; 26/01/2014	Not Deviated	N/A	Attendance register

Focus Area	IDP Objectives	Strategy/Project Title	Indicator	Original Target	Revised Annual target	Actual Performance	Deviation	Reason for Deviation & corrective measure	Means of verification
		Address the interconnected web of genetic, social, emotional, spiritual and physical factors that contribute to health through work-life balance	Reduced lifestyle related diseases and related claims	Organise sports activities twice a year and conduct employee satisfaction survey	-	Achieved Sport plan submitted to management 2 Matches held at Shushu grounds, Sport Members participated on the SAIMSA Games that were held in East London 20th-26 September 2014, Tournament held at Umtata ,attended friendly match at Lusikisiki.	Not Deviated	N/A	Attendance registers and reports

Focus Area	IDP Objectives	Strategy/Project Title	Indicator	Original Target	Revised Annual target	Actual Performance	Deviation	Reason for Deviation & corrective measure	Means of verification
INFORMATION AND KNOWLEDGE MANAGEMENT	To ensure a functional ,reliable network and integrated network applications that will be policy driven by 2017	To have an integrated Information management system	Systems producing quality reports	To capacitate end users to use the system optimally and provide timely support	-	Achieved End users were trained on 31/09/2014; 26/06/2015- and ICT staff were trained Ms Ngqondwana: COBIT (March-April 2015) Mr Damane: Graphic Designing-April 2015; Ms Khohliso (IT project management); Mr Luhabe telecommunication network (Jan-June 2015) Science week was held on the 29-30 May 2015	Not Deviated	N/A	Attendance registers
		Maintain the backup server to eliminate loss of information.	Disaster Recovery and Backup system in place	Draft disaster recovery and business Plans	-	Not Achieved Draft policies in place	Deviated	The section was advised to seek assistance from an outside source regarding the ICT policy Development for completion by 2015/16	Disaster Recovery and Business Continuity Plans adopted by Council

Focus Area	IDP Objectives	Strategy/Project Title	Indicator	Original Target	Revised Annual target	Actual Performance	Deviation	Reason for Deviation & corrective measure	Means of verification
			Number of adopted policies	Review 8 ICT Policies	-	Not Achieved Draft policies in place	Deviated	The section was advised to seek assistance from an outside source regarding the ICT policy Development and Review	Adopted policies and Council resolutions
			Audit Findings report	Conduct ICT Audit (Implementation of Audit Findings)	-	Not Achieved New draft policies have been developed and presented to Council	Deviated	An IT audit will be conducted by internal audit in Q1 for 2015/16 financial year External IT expert to assist in quality control on the new and reviewed policies..	Audit Report
		Facilitate the website update on a monthly basis	Website Update reports	Provide access & update information about the Municipality for internal and external stakeholders	-	Achieved Municipal information is updated on a daily basis	Not Deviated	N/A	Website Update reports

Focus Area	IDP Objectives	Strategy/Project Title	Indicator	Original Target	Revised Annual target	Actual Performance	Deviation	Reason for Deviation & corrective measure	Means of verification
		Capacity building on the utilisation of Registry	Attendance registers	All clerical/admin staff to be trained	-	Achieved Registry personnel is currently attending records management at UNISA	Not Deviated	N/A	Attendance registers
FACILITIES MANAGEMENT	To ensure municipal buildings are kept in a pristine condition	Implementation of the maintenance plan	Maintenance plan	100% Implementation of the plan	-	Not Achieved Cleaning of the Municipal Offices is ongoing, Fire extinguishers serviced, Renovation of Traffic Department ,Provision of Office furnisher, Installation of Air conditioners, Provision of cleaning material and stationery, Fumigation of Municipal Offices	Deviated	Quotation received from the Service Providers was too much expensive: septic tank and alternative water source backup. To be done in 2015/16 by Infrastructure (maintenance)	maintenance report
		Develop internal capacity to do own maintenance	Turn around time in doing repairs	Train 5 handyman	-	Achieved Trained of handyman facilitated.	Not deviated	N/A	report
CUSTOMER CARE	To ensure implementation of Batho Pele Principles	Develop Customer Care Policy and infrastructure	number of complaints	Respond to all complaints within five days	-	Achieved Complaints are attended	Not Deviated	N/A	Complaints register

Focus Area	IDP Objectives	Strategy/Project Title	Indicator	Original Target	Revised Annual target	Actual Performance	Deviation	Reason for Deviation & corrective measure	Means of verification
		Develop Customer Care Policy and infrastructure	number of complaints	Respond to all complaints within five days	-	Achieved Complaints are attended	Not Deviated	N/A	Complaints register

ANNEXURE: CS1

POLICIES FY 2014 /15

New Policies

1. Inclement Weather
2. Sport and Recreation Policy
3. Policy on Organisational Establishment
4. Incapacity due to Operational Requirements Policy
5. Policy Development Guidelines

ANNEXURE: CS2

Reviewed Policies

1. Bereavement Policy
2. Customer Care Policy
3. Cellphone Policy
4. Disciplinary Procedure Policy
5. Employee Retention Policy
6. HIV/AIDS Policy
7. Human Resource Development Policy
8. Employment Equity Policy
9. Incapacity due ill Health Policy
10. Incapacity due to Poor Performance Policy
11. Induction Policy
12. Integrated Employee Wellness Policy
13. PMS Policy
14. Leave Policy
15. Occupational Health & Safety Policy
16. Overtime Policy
17. Personnel Regulations Policy
18. Placement Policy
19. Policy on Bursary and other forms of Financial Assistance
20. Probation Policy
21. Records Management
22. Recruitment and Selection Policy
23. Relocation Policy
24. Remuneration Policy
25. S & T Policy
26. Sexual Harassment Policy
27. Smoking Policy
28. Strike Management Policy
29. Succession Policy
30. Termination Policy
31. Work Attendance Policy
32. Transport Policy

33. Dress Code Policy

ANNEXURE: CS3

APPOINTMENTS OF EMPLOYEES 2014/2015

POST	NAME	START DATE
1. Secretary to Senior Manager Community Services	Ms. N. T. D. Nani	07/07/2014
2. EPWP Technician,	Mr. M. Mgudlwa	07/07/2014
3. Examiner of Driving Licenses	Mr. T. V. Maritz	10/07/2014
4. Security Officer	Mr. M. Rafuza	07/07/2014
5. Office Cleaner	Ms. N. Mbali	07/07/2014
6. Office Cleaner	Ms. N. Nonkobongo	07/07/2014
7. Secretary to Senior Manager Operations	Mr. S. Hlazo	04/08/2014
8. Traffic Officer	Mr. M. Ngcongolo	04/08/2014
9. Town Planning Technician	Ms. N. Tukwayo	01/09/2014
10. Maintenance Manager	Mr. T.C. Matikita	01/10/2014
11. General Worker: Community Services	Mr. K. Ngaveli	03/11/2014
12. General Worker: Community Services	Ms. N. Soni	03/11/2014
13. General Worker: Community Services	Ms. N. Ponco	03/11/2014
14. General Worker: Community Services	Mr. X. Pakade	03/11/2014
15. General Worker: Corporate Services	Mr. C. Nazo	03/11/2014
16. General Worker: Corporate Services	Ms. T. Mavuka	03/11/2014
17. General Worker: Corporate Services	Ms. P. Mpaka	03/11/2014
18. General Worker: Corporate Services	Mr. M. Nohaji	03/11/2014
19. General Worker: Corporate Services	Ms. N. Mjam	03/11/2014
20. Civil Engineering Technician	Mr. S. Qhuzwana	03/11/2014
21. Community Services Manager	Mr. J. Sikhuni	01/12/2014
22. Human Settlement Manager	Ms. F. Mgwedane	06/01/2015
23. IDP Manager	Mr. N. Mcingane	06/01/2015
24. SPU Clerk	Ms. P. Nkonyeni	02/02/2015
25. HIV&AIDS Clerk	Ms. B. Jipethu	02/02/2015
26. Examiner of Driving Licences	Mr. S. Ndamase	02/02/2015
27. Security Officer	Ms. N. Mgwai	02/02/2015
28. Security Officer	Mr. S. M. Goniwe	04/03/2015
29. Assistant ICT	Mrs. N. Ngqondwana	01/05/2015
30. Assistant ICT	Ms. N. Khohliso	01/05/2015
31. Cashier	Ms. N. Khwanya	01/05/2015
32. Cashier	Mr. B. Ntobela	01/05/2015
33. Asset Management Clerk	Mr. A. Sello	01/05/2015
34. Transport Clerk	Mr. A.N. Nkohla	01/05/2015
35. eNatis Clerk	Mrs. B. Shiyeni	01/05/2015
36. ISD Clerk	Ms. N.C Vava	01/05/2015
37. Electrical Engineering Technician	Afika Mbasane	01/06/2015

ANNEXURE: CS3**PROMOTIONS 2014/2015 (AS PER NORMAL RECRUITMENT)**

POST	NAME	START DATE
1. Enatis Clerk	Mr. M. Mncanca	07/07/2014
2. Security Officer	Ms. N. Sitabata	07/07/2014
3. Security Supervisor	Mr. N. Mavuso	29/10/2014
4. Transport Officer	Mr. A. Gqogqa	03/11/2014
5. Security Officer	Mr. S. Sirovu	02/02/2015
6. Examiner of driving licenses	Ms. N. Matsinya	02/02/2015
7. Human Settlement Officer	Mr. P. Zongo	01/04/2015
8. Ass. Manager Budget and Reporting	Mrs. N. Langa	01/05/2015
9. OHS Officer	M. Ludidi	01/05/2015

TERMINATIONS**RESIGNATIONS**

1. Civil Engineering Technician	Mr. S. Madubela	July 2014	Resigned
2. Security Supervisor	Mr. N.A. Bushula	July 2014	Resigned
3. Security officer	Mr. J. Vundle	August 2014	Resigned
4. SPU Clerk	Mr. V. Zongo	Sept 2014	Resigned
5. Security Officer	Mr. Bilitane	28 October 2014	Resigned
6. LED Clerk	S. Ndamase	Nov 2014	Resigned
7. Cashier	F. Matikinca	Dec 2014	Resigned
8. Cllr.	F. Mgwedane	Dec 2014	Resigned
9. Internal Auditor	S. Skampule	29 May 2015	Resigned
10. Secretary to Full time Councilor	L. Mahlathi	29 May 2015	Resigned
11. Manager Spatial Planning	Ms. S. Ntshanga	June 2015	Resigned
12. Manager Budget Management	Mr. X. Sikobi	June 2015	Resigned

DEATH

SURNAME&INITIALS	POST	DATE
1. S.SITSHIKIZA	LED OFFICER SMME	FEB.2015
2. S.SANDLANA	HIV/AIDS OFFICER	DEC.2015

RETIREMENT

SURNAME & INITIALS	POST	DATE
1. JM KOYANA	PLANT OPERATOR	NOV.2014

CONTRACT ENDED

SURNAME & INITIALS	POST	DATE
1. S.V.POSWA	SENIOR MANAGER:CPS	FEB 2015

ANNEXURE: CS4
INTERNS, TRAINEES & CASUALS

APPOINTMENTS

Post	Name	Start Date
1. Tourism Intern	Mr. C.S. Goldsmith	01/08/2014
2. Internal Audit Intern	Mr. S.M. Madolo	04/08/2014
3. HIV/AIDS Intern	Ms. N. Cakata	01/08/2014
4. Public Relations Trainee	Ms. N. Songca	05/08/2014
5. EPWP/NEP Reporter	Ms. V. Mketo	26/09/2014
6. EPWP Supervisor	N. Xantsa	03/11/2014
7. EPWP Supervisor	N. Vava	03/11/2014
8. EPWP Supervisor	A. Rozani	10/11/2014 to 09/11/2015
9. Intern Security Section	Ms. Z. C. Sidoyi	01/12/2014
10. Licensing Intern	P Soganga	01/06/2015
11. Licensing Intern	M.R Ginya	01/06/2015
12. Payroll Intern	T Mpelane	01/06/2015
13.. Tourism Intern	Z Damane	01/06/2015

TERMINATIONS

1. Environmental Science Intern,	Mr. P. Makhuba	August 2014	Resigned
2. Admin Trainee	Mr. M.S. Msongelwa	August 2014	Resigned
3. Civil Engineering Intern	Ms. N. Madolo	August 2014	Contract Ended
4. Civil Engineering Intern	Mr. M. Banya	August 2014	Contract Ended
5. Electrician Intern	Ms. V. Mketo	Sept 2014	Contract Ended
6. Wellness Intern	Mr. W. Gcelu	Sept 2014	Resigned
7. Civil Engineering Trainee	Mr. A. Ludidi	Sept 2014	Resigned
8. HR Intern	Mr. A. N. Nkohla	Nov 2014	Permanently Employed
9. EPWP Supervisor	Mr. S. S. Makasi	Feb 2015	Resigned
10. Traffic Intern	Ms. S. Ndamase	Feb 2015	Permanently Employed
11. SPU Intern	Ms. P. Nkonyeni	Feb 2015	Permanently Employed
12. HIV & AIDS Intern	Ms. B. Jipethu	Feb 2015	Permanently Employed

4. PLANNING AND DEVELOPMENT

DEPARTMENT : PLANNING AND DEVELOPMENT										
Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Revised Annual targets	Actual Performance	Deviations and Reasons for Deviations	Corrective measures	Means of verification
Tourism Development	To Promote and develop Nyandeni as a tourist's place of choice		Recruiting and placing 34 life guards to all 6 beaches during December and Easter Holidays	Number of lifeguards appointed per annum	34 Life guards recruited and placed in 6 beaches	-	Achieved 34 lifeguards were appointed for December and April seasons	Not deviated	N/a	Appointment letters
Tourism Development	To Promote and develop Nyandeni as a tourist's place of choice		Well maintained children's play facility and ablution.		Completion and hand over of children's facility	-	Achieved Children's play facilities were completed and handed over	None	N/a	Copy of Service Level agreement
					Assess coastal areas for ablution and prepare designs	Project planning towards conducting EIA for ablution facilities. Terms of Reference developed and approved specific	Achieved Project planning was done through assessment of coastal areas and Terms of Reference developed and approved	Not deviated	N/a	Assessment report, designs and approved specification Copy of ToR and approved specification

DEPARTMENT : PLANNING AND DEVELOPMENT										
Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Revised Annual targets	Actual Performance	Deviations and Reasons for Deviations	Corrective measures	Means of verification
Tourism Developme nt	To facilitate tourism education and awareness program to local communities		By Conducting public debate on Tourism	One learners dialog/debate on Tourism	To host one learners debate	-	Achieved Learner's debate held successfully on the 18/09/2014, where 5 schools doing Tourism as a learning area participated3 winning schools were awarded with Laptops and trophies by the Municipality, All participants were awarded with medals. All participating schools were awarded with Laptops, certificates and Trophies by the O.R.Tambo District Municipality	Not deviated	N/a	List of participant

DEPARTMENT : PLANNING AND DEVELOPMENT										
Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Revised Annual targets	Actual Performance	Deviations and Reasons for Deviations	Corrective measures	Means of verification
Tourism Development	To Promote safety and security of tourist		By holding a Tourism Safety and security awareness campaign	One Tourism awareness campaign	Organize One Tourism awareness campaign	-	Achieved Campaign was successfully held in Mdumbi on the 24 th November 2014	Not deviated	N/a	Attendance registers
Tourism Development	To expand Tourism products and operations through marketing and branding in Partnership with the LTO		By participating on the Tourism Indaba and Career EXPO	Attendance to the Tourism Indaba, Tourism and Career EXPO	Participate in the Tourism Indaba and Tourism Career EXPO	-	Achieved Tourism unemployed graduates from Nyandeni and interns attended the Tourism Career EXPO held in East London during 01-04 October 2014 Attended and participated in the Tourism Indaba on the 08 – 12 May 2015	Not deviated	N/a	Tourism Indaba and Career EXPO Reports

DEPARTMENT : PLANNING AND DEVELOPMENT										
Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Revised Annual targets	Actual Performance	Deviations and Reasons for Deviations	Corrective measures	Means of verification
			Branding Marketing and Signage	4 sign posts installed	Install 4 sign posts for inland and coastal area	-	Achieved Four (04) signs were installed	Not Deviation	N/a	Photos of the installed signs
Tourism Development	To promote Visual Arts and Heritage development		By Showcasing Tourism products on Exhibition Shows	Participate and exhibit to the Grahamstown Arts Festival	Showcasing local art and craft products in the Grahamstown Arts Festival		Achieved Selection of craft products by DSRAC was conducted and market standard products were exhibited at the Arts Festival.	Not deviated	N/a	Report and Exhibition photos
			Marketing and promotion of tourism in partnership with LTO	Tourism and Heritage promoted	Beautification and landscaping Heritage site of S.S. Mendi	-	Not Achieved Community consultation done Service provider appointed	Deviated The project delayed due to difficulties in securing suitable service providers. Adverts were issued twice Procurement processes	Service provider got appointed in June	Picture of a refurbished memorial site

DEPARTMENT : PLANNING AND DEVELOPMENT										
Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Revised Annual targets	Actual Performance	Deviations and Reasons for Deviations	Corrective measures	Means of verification
			Marketing and promotion of tourism in partnership with LTO	Existence of the information office	Resuscitation of the Tourist Information Office	-	Achieved Office has been furnished and equipped	Not Deviation	N/a	Operating Information Office
Agricultural Development	To support and promote development of agricultural initiatives		Promoting dairy farming initiatives	Pre-feasibility study developed, agreement signed and dairy site fenced	Develop and approve pre-feasibility study for dairy farm. Fencing of site	Conduct feasibility study on Dairy Farm	Not Achieved Stakeholder engagement done. Situational analysis conducted	Deviated Feasibility study not yet completed because of delays in completing the situational analysis.	Dairy Feasibility study has been budgeted for in 2015/2016 financial year	Scoping document
Agricultural Development	To support and promote development of agricultural initiatives		Assisting farmers through crop production	Number of hectares ploughed and harvested	300ha planted and harvested	Provision of farming inputs for 68 hectors	Achieved Inputs purchased in support of targeted 68 hectors.	Not deviated	N/a	Procurement Order
Agricultural Development	To support and promote development of agricultural initiatives		Promoting small scale projects	Number of small scale farming projects supported	Support 10 projects	-	Achieved 10 projects supported with inputs.	Not deviated	N/a	Acceptance document Pictures of end product

DEPARTMENT : PLANNING AND DEVELOPMENT										
Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Revised Annual targets	Actual Performance	Deviations and Reasons for Deviations	Corrective measures	Means of verification
			By developing an agricultural sector plan	An agricultural Sector Plan developed and approved by the council	Implementation of Agricultural plan.(2ha of Hemp planted)	-	Achieved Hemp has been planted and harvested	Not deviated	N/a	Attendance register Photos of Hemp production
			Developing feasibility study on essential oils	One hectare piloted on essential oils	Conduct trials for essential oils at Malungeni (1ha)	-	Not Achieved Site fenced Irrigation scheme installed generator, pressure pump and grass cutter purchased.	Deviated Funds were only enough to set up infrastructure and not the actual trial	Forge partnership with Amathole essential Oils and allocate budget for the 2015/2016.	Photos
			By developing a Forestry Development	Forestry development Plan approved	Finalisation and adoption of the forestry plan	-	Achieved Forestry Plan taken to the Standing committee for recommendation to EXCO in November and adopted by Council.	Deviated	N/a	Complete document

DEPARTMENT : PLANNING AND DEVELOPMENT										
Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Revised Annual targets	Actual Performance	Deviations and Reasons for Deviations	Corrective measures	Means of verification
SMME Support and Development	To promote entrepreneurship and access to markets		Updating of a data base of SMMEs and Co-operatives and develop and implement SMME/co-operative Strategy	One flea market held	Implementation of SMME and Co-operatives strategy through holding 1 Flea market		Achieved One Flea Market held on the 19 th September 2014	Not deviated	N/a	Attendance register and pictures
			Capacity building and skills development	No of trained SMME's and Cooperatives	60 SMMEs to be trained.		Achieved 120 SMME's and coop members trained (The other 60 was trained under WSU partnership)	Not Deviated	N/a	Attendance register
			By monitoring support provided to SMME's	Progress report	Produce report on SMME;s benefitted through procurement processes	Prepare reports on local SMME's that benefited on form SCM	Achieved Reports on SMME's who benefited from SCM acquired from BTO	Not Deviated	N/a	Reports

DEPARTMENT : PLANNING AND DEVELOPMENT										
Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Revised Annual targets	Actual Performance	Deviations and Reasons for Deviations	Corrective measures	Means of verification
SMME Support and Development	To promote entrepreneurship and access to markets		Creating strategic partnership with institutions of higher learning and funding institutions	An MoU with clear areas of collaboration areas	(Sign 1 MOU with Tsolo Agricultural and Rural Development Institute (TARDI) for capacity building to SMME's)		Achieved MoU signed in July 2014	Not Deviated	N/a	A copy of a signed MOU
			Development of Retail Sector strategy	Approved Retail Sector Strategy	Approved Retail Sector Strategy	-	Terms of Reference were submitted to SCM in November 2014	The project had no budget and the request was made to remove it from SDBIP	N/a	An implementable sector strategy
SMME Support and Development	To promote entrepreneurship and access to markets		Development of informal trade sector	Adopted hawker business case	Develop a Hawker business case Lobby funds for infrastructure development	-	Achieved Business Case has been developed Engagements have been made through meetings and LED Forum	Not deviated	N/a	Hawker business case Attendance register
			By holding one Local Economic Development Forum	Number of Local Economic Forums	Hold four Local Economic development Forums.	-	Achieved 4 LED for a were held	Not deviated	N/a	Attendance registers and minutes

DEPARTMENT : PLANNING AND DEVELOPMENT										
Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Revised Annual targets	Actual Performance	Deviations and Reasons for Deviations	Corrective measures	Means of verification
			By developing Local Economic policy	Approved Led Policy.	Develop and approve LED policy.	-	Achieved Policy developed and consultations conducted	Not deviated	N/a	Council resolution and a copy LED funding policy
MINING	To explore the potential of clay mining for development		Implementation of Malungeni clay Study	Geo-tech study document development.	Conducting of Geo-tech Studies	-	Not achieved Engagement with the affected community and stakeholders. Inception meeting with consultant	Deviated Service provider has been appointed in May and studies commenced in June	Service provider is now on site. A draft report is expected in August	Copy of the draft geo-tech results
Forward Planning	To exploit opportunities offered by our coastal area		Development of Mthatha Mouth and Mdumbi coastal LSDF	Approved LSDF in terms of SPLUMA	Development and approval of Mthatha Mouth and Mdumbi coastal LSDF	Developm ent of Mthatha Mouth and Mdumbi coastal LSDF	Not achieved Inception report was approved , and is now available , Stakeholder facilitation meeting was held on the 11 June 2015	Deviated	The Project is running late as it is only on phase 2. Completion of phase 3 and phase 4 which includes council approval will be done in the 2015/2016 financial year.	Approved LSDF for Mthatha mouth ,Mdumbi

DEPARTMENT : PLANNING AND DEVELOPMENT										
Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Revised Annual targets	Actual Performance	Deviations and Reasons for Deviations	Corrective measures	Means of verification
			Development of situational analysis for Mthatha Mouth	Situational analysis report	Develop situational analysis for Mthatha Mouth	-	Achieved Situational Analysis was Developed and Report was submitted and the project was closed	No Deviation	-	Situational analysis report
	To develop integrated urban nodes that form a direct link to rural nodes and settlements		Development of Canzibe LSDF	Approved Canzibe LSDF	Development of Canzibe Precinct Plan	-	Not Achieved A draft Development perspective report was produced	Deviated	Draft Document has not been presented to standing committee The Draft Document will be presented at the next standing committee	Inception report and draft Canzibe precinct plan

DEPARTMENT : PLANNING AND DEVELOPMENT										
Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Revised Annual targets	Actual Performance	Deviations and Reasons for Deviations	Corrective measures	Means of verification
Settlement Planning	To increase the number of middle income housing stock and business sites for the growth of both towns of Libode and Ngqeleni		Township Establishment of a portion of Erf 90	Approved and proclaimed new Township (human settlement)	Lodge township establishment of 82 units on a portion of Rem Erf 90 for approval by township board.	Lodge township establishment of 82 units on a portion of Rem Erf 90 for consideration by township board	Achieved The planning unit has submitted all the outstanding documents to the consultant (Tshani Consulting). The application is now in Bhisho (COGTA) and currently being circulated.	Not deviated	N/a	Letter of approval from the township board
					Undertake EIA for 82 Units(Libode Commonage	-	Achieved Environmental authorisation from DEDEAT was received	Not deviation	N/a	Record of decision
				Approved layout plan and planning report	Establishment of new township, 20 units on Libode commonage	-	Achieved Consolidated supporting documents in support of the application Layout plans and planning report has been submitted	Not deviation	N/a	Copy of layout plan and planning report

DEPARTMENT : PLANNING AND DEVELOPMENT										
Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Revised Annual targets	Actual Performance	Deviations and Reasons for Deviations	Corrective measures	Means of verification
			Disposal of 66 residential erven	Disposal and registration report	Dispose and facilitate registration of 66 residential erven	-	Achieved Sites in Ext 2 Libode were disposed. The lodging and Transfers are underway	Not deviated	N/a	Quarterly progress Report
Land administration	To facilitate registration and transfer of properties		Property ownership reconciliation	Detailed Land Audit conducted	Conduct Property Audit for Ngqeleni Extension , 3 and 4 and Libode Extension 1	-	Achieved Data was collected and Conveyancer was appointed and commenced with transfers.	Not deviated	N/a	
Property Geometrics and Survey	To survey, develop general plans and relocate peg boundaries in order to shape the built form		Relocation of pegs	Report and signed register for properties relocated	Relocate pegs for 70 erven. Relocate pegs at Libode Extension 2	-	Not Achieved Relocation of pegs for Ext 2 Libode took place on the 28 and 29 May 2015	Deviation	Relocation of pegs in Ngqeleni did not commence as scheduled Service provider will start and complete relocation in ngqeleni	Signed register and report

DEPARTMENT : PLANNING AND DEVELOPMENT										
Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Revised Annual targets	Actual Performance	Deviations and Reasons for Deviations	Corrective measures	Means of verification
Spatial Planning and Land Use Management Act	To facilitate the implementation of SPLUMA		Ensuring awareness on SPLUMA	1 workshop on SPLUMA conducted	Conduct one workshop on SPLUMA	-	Achieved SPLUMA workshop was held on the 24 th -25 th November 2014	No Deviation	N/a	Attendance Register
Land Development	To facilitate the development of strategic areas for commercial development		Nyandeni Office Park development	Number of quarterly progress meetings held	Coordinate 4 quarterly meetings and get progress reports	-	Not Achieved There was no 3 rd Quarter meeting	Deviation	3 rd Quaterly meeting did not sit Due diligence was not completed on time	Attendance registers and minutes of the meeting
Due diligence has not been completed on time			Development of a shopping centre at Erf 914, Ngqeleni	Number of quarterly progress meetings held	Coordinate 4 quarterly meetings and get progress reports	-	Achieved Quarterly Meetings were held and progress Reports Submitted	No Deviation	N/a	Attendance registers and minutes
			Development of Erf 88 for commercial purposes	Developer appointed and development contract signed	Appointment of a developer and conclusion of development contract	-	Achieved Quarterly Meetings were held and progress Reports Submitted	No Deviation	N/a	Appointment letter and a copy of signed development contract

DEPARTMENT : PLANNING AND DEVELOPMENT – HUMAN SETTLEMENTS									
Focus Area	IDP Objectives	Strategy/Project Title	Indicator	Annual Targets	Revised Annual targets	Actual Performance	Deviation	Reasons for Deviations and Correction measure	Means of verification
Human Settlements Development	To coordinate the provision of sustainable rural and urban human settlements	Facilitate Review & adoption of the Housing Sector Plan Organize meeting with service provider and get progress on Housing Sector Plan	Approved Housing Sector plan	Review of Housing Sector Plan	-	Achieved Revised Housing Sector plan has been approved on 29 th of May 2015 Report from Department of Human Settlement has been received. See Annexure: HS1	Not deviated	N/a	Reviewed Sector plan
		By Facilitating housing development through housing fora	Number of housing forum conducted	Conduct 4 housing forum		Achieved Housing Fora meetings took place. Dates 25 th September 2014, 21 st November 2014, 28 th February 2015 and 30 June 2015	Not deviated	N/a	Attendance Register
		By providing awareness on the roles of community in human settlements development	Number of housing consumer educations conducted	5 Housing consumer education to be conducted	-	Achieved Housing consumer educations were conducted as follows:- 29 th August @ Qhokama, 14 th October @ Mgwenyane, 06 th November @ Mankosi 03 March at Mqwangqweni and 18 th June @ Ngqeleni 420.	Not deviated	N/a	Attendance Register

DEPARTMENT : PLANNING AND DEVELOPMENT – HUMAN SETTLEMENTS									
Focus Area	IDP Objectives	Strategy/Project Title	Indicator	Annual Targets	Revised Annual targets	Actual Performance	Deviation	Reasons for Deviations and Correction measure	Means of verification
		Housing Needs Register	Completed data collection	Finalize Data Collection (31000 questionnaires)	-	Achieved Report is in place	Not deviated	N/a	Data Collection report
Disaster Management	To ensure effective response to disaster victims	Facilitate response and support to incidents of disaster	No of incidents attended to and supported	Facilitate support and response to incidents of disaster	Assessment and provision of response material to disaster incidents	Achieved Assessment done , produce reports and provision of response material on disaster incidents	Not deviated	N/a	Report
	To ensure effective disaster risk management	By conducting community awareness Campaigns in all wards	Number of community awareness campaigns conducted	480 community awareness campaigns	190 community awareness campaigns	Achieved 190 community awareness campaign were conducted	Not deviated	N/a	Attendance registers and photos
		By conducting capacity building workshops (CERT volunteers)	Number of capacity building workshop conducted	4 Capacity building and empowerment of Community Emergency and Response Teams	-	Achieved The workshop was conducted Dates: 28 July 2014 09 September 2014 17 th February 2015 24 June 2015	Not deviated	N/a	Attendance register and minutes

DEPARTMENT : PLANNING AND DEVELOPMENT – HUMAN SETTLEMENTS									
Focus Area	IDP Objectives	Strategy/Project Title	Indicator	Annual Targets	Revised Annual targets	Actual Performance	Deviation	Reasons for Deviations and Correction measure	Means of verification
	To ensure effective response to disaster related incidents	By conducting Local Advisory Forum	Number of Information sharing sessions held (LDAF)	4 Information sharing amongst stakeholders	3 Information Sharing amongst stakeholders	Achieved Local Advisory Forum was held Dates: 17 September 2014 23 rd March 2015 06 June 2015	Not deviated	N/a	Attendance register and minutes
		Development of a Disaster Plan	Noting of Nyandeni Disaster Management plan as developed by ORTDM	Noting of Nyandeni Disaster Management plan as developed by ORTDM	Submission of Disaster Management Plan to Council for noting	Achieved The workshop was conducted on the 25 th February 2015 with stakeholders for inputs . The plan was noted by Council	Not deviated	N/a	Copy of Council Resolution

ANNEXURE: HS1: REPORT RECEIVED FROM DEPARTMENT OF HUMAN SETTLEMENT

HUMAN SETTLEMENT PROGRESS REPORT						
PROJECT	PROGRESS	BUDGET	CONTRACTOR	WARD & VILLAGES	START DATE	COMPLETION DATE
Mampondomiseni Phase 1 – 150 units	69 units complete	R 11 336 839.00	BNN Construction	Mampondomiseni Ward 17	May 2010	June 2014(Contract extended)
Mampondomiseni Phase 2 – 150 units	75 units complete	R 11 336 839.00	Abaphumeleli	Mampondomiseni Ward 17	May 2010	June 2014(Contract extended) Contract Terminated
Mhlanganisweni 350	Complete	R 22 538 756.00	Nebavest	Mhlanganisweni Ward 03	October 2010	Complete
Nyandeni 370	10 units complete (With defects)	R 33 006 109.00	Whitehall	All Wards	August 2012	Procurement stage
Nyandeni 190	179 units completed	R 20 900 000.00	Everite	All Wards	August 2012	Contractor has submitted recovery plan to the Dept
Nyandeni 77	No completions (developer status has been taken from O.R Tambo to Human Settlements)	R 6 545 000.00	Ayakhula BMW	Various Wards	March 2013	Procurement stage
Nyandeni 98	No completions (developer status has been taken from O.R Tambo to Human Settlements)	R 396 000.00	Thubalam	Various Wards	March 2013	Procurement stage
Mbhobheleni 1000	50 Completions	R109 899 000,00	Mmaeshbe Genaral Trading	Ward 04	July 2014	August 2016 Under construction
Ntsundwana 1000	No completed units	R132 578 250,00	Max-Wezie Construction	Ward 20	July 2014	August 2016 Under construction
Mqwangqweni 1000	No completed units	R109 899 000,00	Mosegedi Construction	Ward 14	July 2014	August 2016 Under construction
Nyandeni 800	207 completions	R89 600 000,00	Jordan Construction	Ward 05 and Ward 13	July 2014	August 2016 Under construction
Nyandeni 669	Planning stage	R109 632 944,00	Summerland Trading	Various wards		Contractor is on a planning stage
Nyandeni 233	Planning stage	R30 995 680,00	Simply Do Construction	Various wards		Contractor is on a planning stage

5. COMMUNITY SERVICES

Functional Area	5 year objectives	Objective no.	Project title / strategy	Indicator	Original Targets	Revised Annual Targets	Actual Performance. Achieved / Not Achieved	Deviation /	Reasons for Deviation & corrective measure	Means of verification
Environmental Management	To maintain a safe and healthy environment		strengthen Pound Management by 2016	Subdivided Pounds for keeping of Impounded Animals	Building of Animal shered for all types of Impounded Animals.	-	Not Achieved: Door frames and doors were installed.	Deviated	We could not carry on with construction because of limited funds	The project will be done in the 2015/16 Financial Year
							Number of impounded animals Cows: 387 Horses: 27 Sheep: 127 Revenue Collection: R50'356.00			Register from Pound for impounded Animals and Revenue report.
				Provision of feed	Auction Impounded Animals for Libode and Ngqeleni	-	Achieved: The Auction took place on the 12 May 2015 in both Towns Ngqeleni and Libode. Revenue collected R44'650.00	Not deviated	N/a	Report & Receipt
					200 bales of Lucerne, 120 X 50kg horse cubes and medicines as prescribed by Vet Doctor		Achieved Purchase of feed done.			Invoices/delivery note

Functional Area	5 year objectives	Objective no.	Project title / strategy	Indicator	Original Targets	Revised Annual Targets	Actual Performance. Achieved / Not Achieved	Deviation /	Reasons for Deviation & corrective measure	Means of verification
			Maintain cemeteries throughout the year	Well maintained Cemeteries	Maintenance of Grave Yard (Fencing , gate, Paving of Sidewalks and beautification)	-	Not Achieved: Beautification in both cemeteries have been completed in both Ngqeleni and Libode.	Not deviated	N/a	Register
							Paving only 80% achieved @ Libode			Pictures
							Revenue Collection for Both cemeteries: R11'162.00			Promune Printout
			Development of Parks & Open Spaces	One Park and one open Space established and operational	Establish one Park and one Open Space	Fencing of one Park	Achieved Installation of Tables and Chairs at Ngqeleni open Space.	Not Deviated	N/a	Pictures
							One park has been established.			
							Funding was awarded by DEA of an amount of R12 000 000.00	-	-	Signed MOU

Functional Area	5 year objectives	Objective no.	Project title / strategy	Indicator	Original Targets	Revised Annual Targets	Actual Performance. Achieved / Not Achieved	Deviation /	Reasons for Deviation & corrective measure	Means of verification
			Provide infrastructure for landfill site	Operational landfill Site by 2015/16	Compliance with Land fill site licence permit conditions.	The project be moved to Technical Services	Not Achieved: Assessment of Libode Landfill and costing by Implementer (Aurecon).	Deviated.	The project has been registered in MIG due to limited budget. To work with Infrastructure 2015-16	Assessment report.
				Waste Transfer Station Permit granted by 2014/15	Secure Permit for Waste Transfer Station.	-	Achieved Waste Transfer Station Permit Granted.	Not deviated	N/a	Signed Licence registration permit
			Skip loader Truck	Purchased Skip Loader truck	To have well managed refuse trucks.	Acquisition of skip loader truck next financial year 2015/16	Not Achieved: Budget constraints	Deviated:	We could not continue because of budget constraint. The truck is budgeted for in 2015/16	-
			Refuse Bags & Bins	Delivery note & Distribution register	200 000 refuse bags to be purchased		Achieved	Not deviated:	N/a	Delivery note and distribution register

Functional Area	5 year objectives	Objective no.	Project title / strategy	Indicator	Original Targets	Revised Annual Targets	Actual Performance. Achieved / Not Achieved	Deviation /	Reasons for Deviation & corrective measure	Means of verification
			Expansion of waste collection to peri – urban areas and Consultations (Thabo Mbeki, Mfenetyisa, Kop Shop, Corana, Ziphundzana and Ntlaza Rank)	Cage bin placed at Kop Shop and Waste collected once a week.	Expansion of waste collection to Kop Shop by placing a Cage Bin.	-	Achieved Awareness was done on the 17 September 2014. Cage Bin was delivered.	Not Deviated	N/a	Attendance register and Photos
			Implementation of IWMP by 2016	Number of awareness campaigns and capacity building.	Formalisation of two waste recycling cooperatives and conduct 20 Waste awareness campaigns	Seven awareness campaigns Q3 and eight Q4	Achieved Name reservation done for Waste Cooperatives. 20 Awareness campaigns achieved.	Not Deviated	N/a	Reservation Certificates Attendance registers.
HIV / AIDS & Health Matters	To contribute toward reduction & the spread of communicable diseases		Conduct awareness raising campaigns	Number of campaigns conducted	04 Outreach and awareness Campaigns on HIV/AIDS & TB	-	Achieved: School Campaign 27 August 2014 (Mfabane J.S.S) World Aids Day 01/12/2014 School Awareness campaign 12 June 2015 @ Njiveni J.S.S.	Not deviated	N/a	Attendance registers

Functional Area	5 year objectives	Objective no.	Project title / strategy	Indicator	Original Targets	Revised Annual Targets	Actual Performance. Achieved / Not Achieved	Deviation /	Reasons for Deviation & corrective measure	Means of verification
							Candle Light done: 30 June 2015			
			engage with relevant departments, NGO's and other relevant stakeholders through social needs cluster	Number of Ovc'S and 7 support groups supported	Support to Orphans, vulnerable Children and 7 support groups	-	Achieved: Capacity building on the 20 August 2014 was conducted. Provided tanks and seedlings and agricultural implements to two support groups	Not deviated	N/a	Attendance register Photos
			Convene Local Aids Council (LAC) Activities	Number of LAC sittings convened	Convene 4 LAC Sittings	-	LAC meeting held on the 07 August 2014 LAC meeting held on the 11 November 2014 LAC meeting held on the 24 March 2015 LAC Meeting sat on the 28 May 2015	Not deviated	N/a	Attendance registers
Library & Information Services	To provide library infrastructure		To facilitate the construction of Ngqeleni and Libode Libraries by 2016	Libode Library built and handed over.	Facilitate construction of Libode library by DISRAC	-	Achieved: Preliminary Library drawings and designs presented to the Project steering committee.	Not Deviated	N/a	Approved Drawings

Functional Area	5 year objectives	Objective no.	Project title / strategy	Indicator	Original Targets	Revised Annual Targets	Actual Performance. Achieved / Not Achieved	Deviation /	Reasons for Deviation & corrective measure	Means of verification
				Ngqeleni Library Handed over.	Handover of Ngqeleni Library.		Not Achieved:	Deviated	Project is on hold. DSRAC is unblocking it through appointment of new service provider	-
	To provide library infrastructure		To facilitate the provision of mobile libraries to remote rural areas by 2016	Number of modular container libraries handed over	Facilitate one modular Library rollout	-	Achieved Official opening of Ntsundwana Library and handed over on 12 March 2015	Not Deviated:	N/a	Attendance register
							03 Modular Libraries delivered to Marhubeni, Mqwangqweni and Lwandile	Not Deviated	N/a	Photos
	To facilitate provision of information to local communities		To coordinate and celebrate library activities	Number of library activities organized	Co – ordinate 4 Library Activities	-	Achieved: District Literacy Day 18 September 2014 Port St. Johns	Not Deviated	N/a	Attendance registers
							National book week 03 - 04 September 2014			
							Library Week Celebration on the 12 March 2015			
							World Book day 13 May 2015			
							ICT and Career exhibition 29 and 30 April 2015			

Functional Area	5 year objectives	Objective no.	Project title / strategy	Indicator	Original Targets	Revised Annual Targets	Actual Performance. Achieved / Not Achieved	Deviation /	Reasons for Deviation & corrective measure	Means of verification
	To facilitate provision of information to local communities		Provide support to school / community libraries	Number of school/community libraries assisted	Assist 02 School/ community Libraries	-	Not Achieved:	Deviated	Non response from Service Providers.	-
Free Basic Services	To provide free basic services to the Indigent people		Implementation of Indigent Policy	Approved Indigent Strategy	Develop and approve Indigent Strategy.	-	Achieved Development of Strategy and consultation process was conducted on the 20 August 2014 We have made relations with other departments under Nyandeni to use the approved Indigent Strategy.	Not deviated	N/a	Attendance registers
			Provision of Free Basic Services	Number of indigent household supported	Provision of various Free Basic Services to 5 000 indigent households.	-	Achieved Total of household that have received Free Basic Energy for Seven Months 15'379 (figure needs verification)	Not deviated	N/a	Eskom supply registers with invoice.

Functional Area	5 year objectives	Objective no.	Project title / strategy	Indicator	Original Targets	Revised Annual Targets	Actual Performance. Achieved / Not Achieved	Deviation /	Reasons for Deviation & corrective measure	Means of verification
	To contribute to national programs on eradication of poverty		Expanded Public Works	Number of people employed through EPWP	Employ 64 people through EPWP grant	-	Achieved: Employed 66 casuals' through EPWP Employed 89 Youth Jobs in Waste Employed 124 for the Libode Eco Park	Not Deviated	N/a	Letters of Appointment.
			Facilitation of intergovernmental programmes towards access to basic services	Number of social cluster meetings convened	Coordinate 04 Ordinary Social needs Cluster meetings	-	Achieved: Social Needs Cluster Meeting held on the 13 August 2014 Social Needs Cluster Meeting held on the 02 December 2014 Social Needs Cluster Meeting held on the 14 April 2015 Social Needs Cluster Meeting held on the 03 June 2015	Not Deviated	N/a	Attendance registers
Early Childhood & Development and Literacy	To provide Early Childhood Development Infrastructure		Construction of the Early Childhood Development Centres	Number of ECDC constructed	Construction of Two Early Childhood Development Centres.	-	Not Achieved: The two Pre- Schools were identified Ward 11 and 22 . Advert was issued for Tender.	Deviated:	Late advert. Project to be continued with in 2015/16	-

Functional Area	5 year objectives	Objective no.	Project title / strategy	Indicator	Original Targets	Revised Annual Targets	Actual Performance. Achieved / Not Achieved	Deviation /	Reasons for Deviation & corrective measure	Means of verification
Public Safety & Security	To facilitate Public Safety Programmes		Co – ordination of Community Safety Forum	Number of community safety forum sittings	Convene 04 community safety forum sittings (CSF)	-	Achieved: CSF Meeting held on the 29 August 2014	Not Deviated	N/a	Attendance registers
							CSF Meeting held on the 18 September 2014			
							CSF Meeting held on the 23 April 2015			
							CSF Meeting held on the 04 June 2015			
			Co – ordination of Nyandeni Transport Forum	Number of transport forum sittings	Convene 04 NTF Sittings	-	Achieved: NTF Meeting held on the 22 August 2014	Not Deviated	N / A	Attendance registers.
							NTF Meeting held on the 11 November 2014			
							NTF Meeting held on the 24 February 2015			
							NTF Meeting held on the 10 March 2015			

Functional Area	5 year objectives	Objective no.	Project title / strategy	Indicator	Original Targets	Revised Annual Targets	Actual Performance. Achieved / Not Achieved	Deviation /	Reasons for Deviation & corrective measure	Means of verification
			Implementation of the National Road Traffic Act	Number of learner licenses and drivers' licenses issued	9600 Learners License, 2400 PRDP'S and 9600 Drivers License and Renewals issued	6800 Learners License, 1500 PRDP'S and 2400 Drivers License and Renewals issued	Not Achieved <u>Learners license</u> Achieved : 6662	Deviated	The system do not allow dates to be over 03 Months had to close appliations. Load shedding has contributed to the Deviation	e-NaTIS Print out
							<u>Achieved Driver's License</u> Achieved : 5816	Not Deviated	N/a	e-NaTIS Print out
							Not Achieved Number PRDP: 1200 TOTAL REVENUE: R3'321'257.00	Deviated	Fingerprint machine was faulty and Load shedding.	-

Functional Area	5 year objectives	Objective no.	Project title / strategy	Indicator	Original Targets	Revised Annual Targets	Actual Performance. Achieved / Not Achieved	Deviation /	Reasons for Deviation & corrective measure	Means of verification
			(RA) Implementation of the National Road Traffic Act	Number of registered and Licence Vehicles	1500 Registered and Licenced Vehicles.	-	Not Achieved Achieved : 218 registered Vehicles	Deviated	Connection was delayed by Department of Transport. Operations started in May 2015.	-
			Support Arrive Alive Campaigns	Number of campaigns supported	Support two Arrive Alive launch campaigns	-	Achieved: Arrive Alive held on the 10 December 2014 @ R61 next to Ngqeleni turn off. Arrive Alive held on the 24 March 2015 @ Misty Mount.	Not Deviated	N/a	Attendance register
			Enforcement of Municipal By - Laws	Report on the number of by-laws enforced	Enforcement of 4 by-laws (waste management by-law, pound by-law, street trading, Environmental Health by-laws)	-	Achieved We have impounded stray Animals and handed over to Pound Masters. We verified street trading Licences with the assistance of Environmental officers we have disposed expired food.	Not deviated	N/a	Summons book and warrants of arrests

Functional Area	5 year objectives	Objective no.	Project title / strategy	Indicator	Original Targets	Revised Annual Targets	Actual Performance. Achieved / Not Achieved	Deviation /	Reasons for Deviation & corrective measure	Means of verification
			To safeguard and secure municipal facilities	Quarterly Security status report compiled.	Safeguard all eight municipal facilities	-	Achieved: 03 posts covered 24 hours at Libode and 03 post covered during the day. 02 posts covered during the day at Ngqeleni and 02 post covered for 24 hours	Not deviated	N/a	Occurrence books and attendance registers

ANEXTURE I

Traffic Law Enforcement Statistics

Speed Limit=99	Smooth Tyre=72	Safety Belt=35	W/O PRDP=192
W/O D/L=40	Driving with L/L=09	Overload=80	Barrier line=17
Inadequate Parking brakes= 35	Inadequate warning device=06	Hindering passage of traffic=16	Fail to licence M/V=10
Number plate not affixed=15	On phone while driving=02	Hindering passage=22	Facing oncoming traffic=05
Not complying with stop sign=12	Double packing=0	Making U-turn=0	Defective Indicator=06
Inadequate parking brake=09	Comply with Road Traffic Sign=04	Facing on-coming Traffic=05	L/L for reward=06
Drivers operating MV without driving licenses=05	Warrant of Arrest executed=35		

W/O/D/L: without drivers' license; W/O PRDP-without professional drivers' permit

L/L-Learners' License; M/V-motor vehicle license

Total Number of Traffic Violations:

From July 2014 to June 2015 the accidents we had re 107, the deceased are 34 and 05 arrests

6. INFRASTRUCTURE AND TECHNICAL SERVICES

Function al Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
<i>Provision of Access roads and road maintenance</i>	To construct and maintain roads to service centre's and economic developme nt nodes	50 km Constructed and 100% Expenditure; Roads assessment; Prepare Technical Reports; Prepare Contract Management/ Tender Documentatio n; monitor and supervise; Steering committee formation; health and safety reports	Roads Projects	100% Expenditure; 50 km constructed; Produce quarterly Report; develop tender documents and designs for construction and engineering for next financial year projects. and produce ISD quarterly reports		Achieved: 100% Expenditure (Including additional funding of R5m); 119.9 km constructed (Refer to projects Below based on planned projects with achieved status); ISD Reports Issued. (10 students trained on sites Includes absorbed projects due to additional funds Mzonyane, Tembeni and Church of God)	Not Deviated	N/A	Reports submitted to province

Functional Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
		2 km	Mafusini to Zincukuthwin i A/R (Ward 26)	R 1 500 000.00 Expenditure Project 100% complete Clear and grubbing 100% complete (2km) -Tipping 100% complete (2.0km) Processing 100% complete (2km) -Storm water control100% complete (2km) Site Monitoring construction	Contractor Appointed; Contract Document Signed Site Establishment	Not Achieved: Projects closed for tendering on engineering projects for engineers or consulting Engineers	Deviated	Lack of funding as the project was forward planning Project to be implemented in 2015/16 FY	Advert for Engineers

Functional Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
Provision of Access roads and road maintenance	To construct and maintain roads to service centre's and economic development nodes	8 km	Mdzwina Internal Roads(ward 20)	Project 100% complete Clear and grubbing 100% complete (8km) -Tipping 40% complete (8km) Processing 20% complete (8km) -Storm water control 100% complete (8km) Site Monitoring construction	Contractor Appointed; Contract Document Signed Site Establishment	Achieved: Budget: R 3.89 m Expenditure: R 1.45 Jobs: 10 Contract Signed Site Establishment completed Project 60% Complete (6.6 km complete) Clearance 11 km complete Roadbed 11 km complete Tipping 4 km (36%Complete) Processing 2 km (18% complete) Drainage 50% complete	Not Deviated	N/A	Progress Report
		8,5 km	Mpindweni W04 A/R (Ward 05)	Project 50% Complete	Environmental Management Plan Implemented; Consultations with Communities facilitated	Not Achieved: Report submitted to council for cancellation proposal	Deviated	Project found to be expensive and unsafe to implement. Project escalated to political leadership	Report to Standing Committee/EXCO/ Council

Functional Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
		6,5 km	Mseleni to Ludeke A/R (Ward 27)	Issue Final Completion Certificate		Achieved: 4,4 km Budget: R 3.34 m Expenditure: R 3.00 m Jobs: 20 Project completed final completion certificate issued Clearance 5 km complete; Roadbed 5 km complete; Tipping 4,4 km Complete; Processing 4,4 km (100% complete); Drainage 100% complete	Not Deviated	N/A	Completion Certificate Final
		9.2 km	Nduna to Ngojini (Ward 06)	Issue Final Completion Certificate		Achieved: 10.2 km and bridge Budget: R 4.09 m Expenditure: R 4.09 m Jobs: 15 Project completed final completion certificate issued Clearance 10.2 km complete; Roadbed 10.2 km complete; Tipping 10.2 km Complete; Processing 10.2 km (100% complete); Drainage 100% complete; Bridge Completed	Not Deviated	N/A	Completion Certificate Final
Provision of Access roads and road maintenance	To construct and maintain roads to service centre's	3 km	Libode internal Roads(ward 7)	Project 40% complete Clear and grubbing 100% complete, Box cutting 50% complete. Pipe Culverts 50%	Design Report Approved	Not Achieved: Projects closed for tendering on engineering projects for engineers or consulting Engineers	Deviated	Lack of funding as the project was forward planning Project to be implemented in 2015/16 FY	Advert

Functional Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
	and economic development nodes	6 km	Dungu to Mbhobheleni A/R (ward 04)	Issue Final Completion		Achieved: 6 km and bridge Budget: R 2.20 m +320000 Expenditure: R 2.20 m Jobs: 26 Project completed final completion certificate issued. 2 nd phase of the additional scope of works implemented Clearance 6 km complete; Roadbed km complete; Tipping 6 km Complete; Processing 6 km (100% complete); Drainage 95% complete; Bridge completed	Not Deviated	N/A	Close out Report
		6,9 km	Mthonjana A/R (ward17)	Issue Final Completion Certificate		Achieved: 7 km and Bridge Budget: R 2.55 m + 330303.99 Expenditure: R 2.55 m + Jobs: 31 Project completed final completion certificate issued Clearance 7 km complete Roadbed 7 km complete Tipping 7km Complete Processing 7 km (100% complete) Drainage 100% complete Bridge complete	Not Deviated	N/A	Completion certificate final

Functional Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
		7 km	Didi to Ntlaza (Ward 15)	Release retention, Issue of completion certificate and close out report, Issue of Final Approval certificate		Achieved: 7 km Budget: R 3.31 m + 366000.00 Expenditure: R 2.19 m + Jobs: 12 (1 Intern) Project completed final completion certificate issued Clearance 7 km complete; Roadbed 7 km complete; Tipping 7km Complete; Processing 7km (100% complete); Drainage 100% complete	Not Deviated	N/A	Completion Certificate,
Provision of Access roads and road maintenance	To construct and maintain roads to service centre's and economic development nodes	7,5 km	Mqwangqweni to Siqikini Access A/R (Ward 14)	Issue Final Completion Certificate		Achieved: 9.2 km and 250m of Concrete Slab Budget: R 4.43 m + 531012 Eng Expenditure: R 4.43 m + 531000 Eng Jobs: 15 Project completed final completion certificate issued Clearance 9.2 km complete; Roadbed 9.2 km complete; Tipping 9.2km Complete; Processing 9.2 km (100% complete); Drainage 100% complete; Concrete slab casted 200m	Not Deviated	N/A	Completion Certificate Final

Functional Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
		10.1 km	Ncamedlana to Manzimahle A/R (Ward 14)	Project 70% complete Clear and grubbing 100% complete -Tipping 100% complete Processing 100% complete -Storm water control 80% complete.	Design Report Approved; advert for Construction issued	Not Achieved: Design Report approved; appointment of Engineers on procurement stages	Deviated	Lack of funding as the project was forward planning Project to be implemented in 2015/16 FY	Engineers to be appointed on 1 st quarter of 2015/16 FY
		4 km	Ndayini access road Phase 1 (Ward 05)	Issue Final Completion for Phase 1. Prepare documents for phase 2		Achieved: 2.6 km Budget: R 2.59 m + 338124 Eng Expenditure: R 2.46 m + 280000 Eng Jobs: 06 Project completed final completion certificate issued. Clearance 2.6 km complete; Roadbed 2.6 km complete; Tipping 2.5 km Complete; Processing 2.5km (96% complete); Drainage 95% complete Phase 2 tendering for engineers closed await appointment of engineers	Not Deviated	N/A	Close out Report. Advert for phase 2

Function al Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
Provision of Access roads and road maintenance	To construct and maintain roads to service centre's and economic developme nt nodes	5.5 km	Magozeni to Guqa (ward 17)	Project 100% complete Issue Practical Completion and Final Completion report		Achieved: 9.8 km and 2 Bridges Budget: R 2.69 m Expenditure: R 2.69 m Jobs: 07(1 Intern) Project completed final completion certificate issued Clearance 10.1 km complete; Roadbed 10.1 km complete; Tipping 10.1 km Complete; Processing 10.1 km (100% complete); Drainage 100% complete	Not Deviated	N/A	Completion Certificate Final
		9.2 km	Buthongweni Access Road (Ward 24)		Issue Final Completion Certificate	Achieved: 9.8 km Budget: R 3.49 m Expenditure: R 3.49 m Jobs: 15 (1 Intern) Project completed final completion certificate issued Clearance 9.8 km complete; Roadbed 9.8km complete; Tipping 9.8 km Complete; Processing 9.8 km (100% complete); Drainage 100% complete	Not Deviated	N/A	Completion Certificate Final

Function al Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
Provision of Access roads and road maintenance	To construct and maintain roads to service centre's and economic development nodes	13 km	Zibungu to Madwaleni A/R (Ward 02)	Issue Final Completion Certificate		Achieved: 13 km Budget: R 7.33 m Expenditure: R 7.33 m Jobs: 21 Project completed final completion certificate issued Clearance 13 km complete; Roadbed 13km complete; Tipping 13km Complete; Processing 13 km (100% complete); Drainage 100% complete	Not Deviated	N/A	Completion Certificate Final
		7.9 km	Dokodela A/R (Ward 15)	Issue Final Completion Certificate		Achieved: 7.9 km Budget: R 4.03 m Expenditure: R 4.03 m Jobs: 16 Project completed final completion certificate issued Clearance 8 km complete; Roadbed 8 km complete; Tipping 8km Complete; Processing 8 km (100% complete); Drainage 100% complete	Not Deviated	N/A	Completion Certificate final
		6.2 km	Maqanyeni to Mgungundlovu (Ward 18)	Project 100% complete Processing 100% complete -Storm water control 100% complete.		Not Achieved: Project specification prepared and technical report prepared and approved	Deviated	Lack of funding as the project was forward planning Project to be implemented in 2015/16 FY	Design or Technical Report

Function al Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
Provision of Access roads and road maintenance	To construct and maintain roads to service centre's and economic development nodes	6,5 km	Ntshela A/R (Ward 27)	Issue Final Completion Certificate		Achieved: 6.5 km Budget: R 2.86 m Expenditure: R 2.86 m Jobs: 10 Project completed final completion certificate issued Clearance 6.5 km complete Roadbed 6.5 km complete Tipping 6.5km Complete Processing 6.5 km (100% complete) Drainage 100% complete	Not Deviated	N/A	Completion Certificate
		7,8 km	Mhlanganisiw eni to Ngavu- Ngavu (Ward 03)	Issue Final Completion Certificate		Achieved: 10 km Budget: R 3.23 m Expenditure: R 3.23 m Jobs: 15 (1 Intern) Project completed final completion certificate issued Clearance 10 km complete; Roadbed 10 km complete; Tipping 10 km Complete; Processing 10 km (100% complete); Drainage 100% complete	Not Deviated	N/A	Completion Certificate

Function al Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
<i>Provision of Access roads and road maintenance</i>	To construct and maintain roads to service centre's and economic developme nt nodes	6,1 km	Sezela to Njezweni (Ward 29)	Project 70% complete Clear and grubbing 100% complete -Tipping 100% complete Processing 100% complete -Storm water control 80% complete.	Design Report Approved; advert for Constructio n issued	Not Achieved: Design report approved. Advert for construction not issued project on specification	Deviated	Lack of funding as the project was forward planning Project to be implemented in 2015/16 FY	Design or Technical Report
		To be quantified	Jojozi to Ncithwa (Ward 02)	Project 70% complete Clear and grubbing 100% complete -Tipping 100% complete Processing 100% complete -Storm water control 80% complete.	Design Report Approved; advert for Constructio n issued	Not Achieved: Design report approved. Advert for construction not issued project on specification	Deviated	Lack of funding as the project was forward planning Project to be implemented in 2015/16 FY	Design Report

Function al Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
<i>Provision of Access roads and road maintenance</i>	To construct and maintain roads to service centre's and economic developme nt nodes	14,5 km	Gxulu A/R (Ward 09)		Issue Final Completion Certificate	Achieved: 10 km and 2 Bridges Budget: R 5.29 m Expenditure: R 5.29 m Jobs: 26 (1 Intern) Project completed final completion certificate issued Clearance 10 km complete; Roadbed 10 km complete; Tipping 10 km Complete; Processing 10 km; Drainage 100% complete; Bridge 100% complete	Not Deviated	N/A	Completion Certificate
		Waste Management	Libode Landfill site (Ward 07)	Project 50% complete Clear and grubbing 100% complete, Excavations 50%		Not Achieved: Design report approved. Project registered on MIS (MIG)	Deviated	Non-compliance with procurement processes. Engaged Engineers during evaluation but were unable to provide acceptable rates. Project to be implemented in turn key approach in 2015/16 FY	Advert

Function al Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
		6,5 km	Polini A/R (Ward 21)	Issue Final Completion		Achieved: 6.5 km Budget: R 3.01 m Expenditure: R 3.01 m Jobs: 14 Project completed final completion certificate issued; Clearance 6.5 km complete; Roadbed 6.5 km complete Tipping 6.5 km Complete; Processing 6.5 km (100% complete); Drainage 100% complete	Not Deviated	N/A	Completion Certificate
Provision of Access roads and road maintenance Provision of Access roads and road maintenance	To construct and maintain roads to service centre's and economic development nodes To construct and maintain roads to service centre's	Access Roads			EIA; Engineers & Construction advert for projects on MTEF. (Forward planning)	Achieved: EIA issued for Polar Park and Makwalweni Engineering adverts issued for Bukwezeni, Ngqeleni Internal Roads, Ndayini Phase 2, Libode Internal Roads, Msuzwaneni, Mgonondi, Cibeni to Ngojini, Mafusini to Zincukutwini, Mgojweni access roads. Specification for direct construction issued as identified in IDP	Not Deviated	N/A	Adverts, EIAs RoD, 3 year plan and specification
		Signed MOU with Department of Roads and Public Works	Maintenance of Provincial roads	Roads Forum		Achieved: Roads forum conducted quarterly	Not Deviated	N/A	Attendance Registers

Function al Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
	and economic developme nt nodes	SANRAL Projects	Roads Projects	Invite and attend to site meetings arranged by SANRAL. Co-ordinate SANRAL for Municipal forums and planning.		Achieved: SANRAL attends to roads forum and other stakeholder engagement meetings	Not Deviated	N/A	Attendance Registers
		100 km Maintained	Road maintenance (Maintenance Plan to be Attached)	100 km maintained R10,0 m Update maintenance plan quarterly	-	Achieved: Maintenance plan updated quarterly. 117.55 km maintained Outsourced: 2.35 km Surfaced Slab 200m 43.3 Gravel road maintained Outsourced: 32.6 km (SDBIP) and Nkawukazi 4.5 km, Mtomde 3.5 km completed, Noxova Storm water 1.5 km, Ndanya 1,2 km, Internal: 20.2 km Emergency/Intervention: 51.5 km (see annexure)	Not Deviated	N/A	Completion Certificates and Reports. Maintenance plan

Function al Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
		3 km	Gqwarhu Access road (Ward 02)		Project practically complete	Achieved: 3 km Budget: R 905 375.00 Expenditure: R 816 997.50 Jobs: 18 Project practical complete Project Practical complete Practical completion certificate issued Clearance 3 km complete; Roadbed 3 km complete; Tipping 3 km Complete; Processing 3 km (100 % complete); Drainage 100% complete	Not Deviated	N/A	Completion Certificate
		3.5 km	Ngolo to Dalibunga Access Road (Ward 05)	Project practically complete	-	Achieved: 3.5 km Budget: R 1 272 640.71 Expenditure: R 1 269 973.10 Jobs: 11 Project final completed final completion certificate issued Clearance 3.5 km complete; Roadbed 3.5 km complete; Tipping 3.5 km Complete; Processing 3.5 km (100 % complete); Drainage 100 % complete	Not Deviated	N/A	Completion Certificate

Function al Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
		4 km	Lower Mngamnye Access road (Ward 30)	Project 100% complete Roadbed 100% complete Layer works 100% complete Drainage 100%	-	Achieved: 3.5 km Budget: R 1 497 851.85 Expenditure: R 1 422 959.26 Jobs: 10 Project final completed final completion certificate issued Project 100% complete Roadbed 100% complete Layer works 100% complete Drainage 100%	Not Deviated	N/A	Completion Certificate
		7.2 km	Bukwini Access road (Ward 18)	Project 100% complete Roadbed 100% complete Layer works 100% complete Drainage 100%		Achieved: 7.2 km Budget: R 2 830 290.54 Expenditure: R 2 827 139.79 Jobs: 13 Project final completed final completion certificate issued Clearance 7.2 km complete; Roadbed 7.2 km complete; Tipping 7.2 km Complete; Processing 7.2 km (100% complete); Drainage 100 % complete	Not Deviated	N/A	Completion Certificate

Function al Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
		13.6 km	Mngcibe Access road (Ward 25)	Project 100% complete Roadbed 100% complete Layer works 100% complete Drainage 100%	-	Achieved: 13.9 km Budget: R 2 976 589.89 Expenditure: R 2 826 365.67 Jobs: 12 Project final completed final completion certificate issued Clearance 13.6 km complete; Roadbed 13.6 km complete; Tipping 13.6 km Complete; Processing 13.6 km (100 % complete); Drainage 100% complete	Not Deviated	N/A	Completion certificate
		1.5 km	Callaway Access road (Ward 07)	Project 100% complete Roadbed 100% complete Layer works 100% complete Drainage 100%	-	Achieved: 1.5 km Budget: R 503 481.00 Expenditure: R 503 412.72 Jobs: 07 Project final completed final completion certificate issued Clearance 1.5 km complete; Roadbed 1.5 km complete; Tipping 1.5 km Complete; Processing 1.5 km (18% complete); Drainage 100% complete	Not Deviated	N/A	Final Approval Certificate

Functional Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
		To be assessed for distance to be constructed	Makhotyana to Makaziwe (Ward 03)	Project 100% Complete Close out Report Completion Certificate	-	Not Achieved: 3 km completed Budget: R 3 006 756.27 Expenditure: R 747 030.60 Jobs: 02 Contractor Appointed Roadbed 100% Site Establishment 100%	Deviated	Budgetary constraints projects were included in IDP before development of cost estimates. Revised planning and programme for the project by September 2015.	Appointment Letter
			Mdina Access road (Ward 04)	Project 100% Complete Close out Report Completion Certificate	-	Not Achieved: Technical report approved	Deviated	Budgetary constraints projects were included in IDP before development of cost estimates Project to be implemented in next financial year 2015/16	Technical Report
			Misty Mount Access Road (Ward 09)	Project 100% Complete Close out Report Completion Certificate	-	Not Achieved: 3 km Budget: R 2 023 763.89 Expenditure: R 973 981.55 Jobs: 03 Contractor Appointed Roadbed 100% Site Establishment 100%	Deviated	Budgetary constraints projects were included in IDP before development of cost estimates Revised planning and programme for the project by September 2015.	Appointment Letter

Function al Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
			Thakatha to Magozeni Access road (Ward 13)	Project 100% Complete Close out Report Completion Certificate	-	Not Achieved: 5.52 km Budget: R 3 104 813.25 Expenditure: R 1 872 546.15 Jobs: 06 Clearance km complete; Roadbed km complete; Tipping km Complete; Processing km (60 % complete); Drainage 0% complete	Deviated	Budgetary constraints projects were included in IDP before development of cost estimates Revised planning and programme for the project by September 2015.	Progress Report
			Thekwini Access Road (Ward 23)	Project 100% Complete Close out Report Completion Certificate	-	Not Achieved: Technical report Approved	Deviated	Budgetary constraints projects were included in IDP before development of cost estimates Project to be implemented in next financial year 2015/16	Technical Report
			Mathayi Access Road (Ward 22)	Project 100% Complete Close out Report Completion Certificate	-	Not Achieved: Technical Report Approved	Deviated	Budgetary constraints projects were included in IDP before development of cost estimates Project to be implemented in next financial year 2015/16	Technical Report
		Preparation of BP's. Procurement of service Providers		Close out projects implemented. Advertise for projects for 2015/16 financial year	-	Achieved: Technical reports prepared for next financial year. Implemented projects left because of budgetary constraints.	Not Deviated	N/A	Close out reports. Adverts for projects

Functional Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
		EPWP	Sidewalks, Lifeguards and Greening (Ward 07&21)	Monthly reports captured on MIS/IRS and expenditure at 100% Complete	-	Achieved: Monthly reports captured on MIS system. Expenditure 100%	Not Deviated	N/A	Submitted Monthly Report
Urban centre Infrastructure	To improve livelihoods in urban centres through infrastructure development	2 km Paved	Pedestrian Sidewalks (Ward 07&21)	200 Jobs Material on site. 2 km paved for pedestrian sidewalks.	-	Achieved: 461 jobs 382 jobs on EPWP (Captured all projects except electricity) 08 Jobs not Captured (All projects except electricity) Electrification 71 Jobs Created (1 Intern on A1 Construction)	Not Deviated	N/A	Progress Report
Urban centre Infrastructure	To improve livelihoods in urban centres through infrastructure development		Alternative Surfacing Pilot at Extension 4 Ngqeleni (Ward 21)	Project 50% Complete	-	Achieved: Budget: R 7.23 m Expenditure: R 0 Jobs: 14 Designs done; Site establishment 100% complete Box cutting 100% complete	Not Deviated	N/A	Progress Report
		4 km	Manqabeni Access Road (Alternative Surfacing) (Ward 22)	Project 100% Layer works 100% Storm water 100% Complete	Specification and advert issued. Project registered on MIG MIS	Not Achieved: Technical report approved	Deviated	Budgetary constraints projects were included in IDP before development of cost estimates Project to be implemented in next financial year 2015/16	Specification request

Function al Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
		2 km	Nggeleni Street Surfacing (Ward 07)	Project 90% Complete	-	Not Achieved: Budget: R 4.33 m + 572195 (Eng) Expenditure: R 1.20 m + 572195 (Eng) Jobs: 09 Project currently sitting at 40% Roadbed 100% Sub-base 20%	Deviated	Start date delayed due to budgetary constraints	Progress Report
		2 km	Libode Resurfacing (Ward 07)	Project 100% Layer works 100% Base patches 100% Surface repairs 100% complete Road markings complete	-	Not Achieved: 2 km Budget: R 2. 56 m Expenditure: R 2. 37 m Jobs: 12 Project 95% complete Layer works completed Road markings outstanding	Deviated	Commitment challenges from Contractor. Contractor penalised until completion of project	Progress Reports
		Utilisation of Storm Water Master Plan	Storm Water Projects (Ward 07&21)	Project Registration	-	Achieved: Projects identified for storm water implementation and busy with scope of works	Not Deviated	N/A	Storm water master plan and summary of planned operations
Storm Water control	To improve storm water system so as to achieve life span of road network	Storm Water	Storm water maintenance projects(War ds Ward 17,07,&28)	Construction of Storm Water Projects Project Assessments R150 000.00	-	Achieved: Projects identified for storm water implementation and busy with scope of works (Noxova Ward 17 and Ndanya Ward 07 Storm water completed, newly identified projects on maintenance plan) Sidanda Storm water Ward 28	Not Deviated	N/A	Completion Certificates

Function al Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
<i>Electrification</i>	To provide electricity to all outstanding households and new settlements	231 Households Electrified	Ngqeleni Phase 3 (Ward 20,25,&28)	231 Households Electrified	-	Achieved: 235 Households Budget: R 4.06 m Expenditure: R 4.06 m Jobs: 36 Mpoza 148 HH, Lucingweni 87 HH Project 100% complete some households awaiting energization	Not Deviated	N/A	Progress Report
		915 Households to be electrified	Ngqeleni Phase 3 (Ward 20,25,&28)	Project Complete	-	Not Achieved: 2 contractors currently on site and projects on 60% completion Lucingweni 237 Households Budget: R 4.35 m Expenditure: R 1.66 m Jobs: 13 Lucingweni 217 HH and Ntsundwana 20 HH Mpoza 571 Households Budget: R 9.92 m Expenditure: R 6,90 m Jobs: 22 Mpoza 413 HH and Vinitshi 158 HH	Deviated	Budgetary Constraints, allocated budget less than initial Gazzette Project Implemented with Municipal Funds and added funds from DoE.	Progress Report
		Electrification	Electricity Master Plan (Ward 20,25,&28)	-	Master plan prepared	Not Achieved: Draft master plan developed	Deviated	Time constraints. Data collected and draft master submitted. Master plan to be approved by Council in 2015/16 FY	Draft to be submitted to Council by Q1 of new FY

Functional Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
		Street Lighting	High mast Street lights 6 (Ward 07)	Construction implemented and at 80% Complete	Specification and advert issued	Not Achieved: Project registered on MIS Design report developed	Deviated	Project was not on the 3 year MTEF therefore difficult to implement. Project design approved and to be registered on 3 year plan for next financial year	3 Year Plan and business plan
		Street Lights	Maintenance of Street Lights (Ward 07&21)	Routine Maintenance R40000.00		Achieved: Continuous Maintenance done at Libode and Ngqeleni (20 street lights maintained at Libode and 15 street lights maintained at Ngqeleni)	Not Deviated	N/A	Progress Reports
		Reliability of Municipal Electrical System	Maintenance of Municipal Amenities	Routine Maintenance		Achieved: Continuous Maintenance done (Main Offices, Traffic Department, Town Hall, Pounds, Cemetery, and Libraries maintained)	Not Deviated	N/A	Progress Reports
Electrification	To provide electricity to all outstanding households and new settlements	ESKOM Electrification	As per ESKOM projects on IDP	Quarterly Report from ESKOM and Progress Meetings with ESKOM		Achieved: Reports attained from ESKOM. ESKOM attends to Municipal workshops and planning (IDP) sessions when invited	Not Deviated	N/A	Presentations from ESKOM

Functional Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
<i>Water and Sanitation</i>	To facilitate provision of access to Portable water and Sanitation to all communities	Access to Portable Water	Bulk Water Supply Project (Rosedale to Libode Bulk Water Supply)	Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums		Achieved: Reports attained from OR Tambo (DWIF, Strategic Planning attended)	Not Deviated	N/A	Progress Report and Attendance Registers
		25 % Access to Sanitation	Ward Based Sanitation Projects Libode Waste Water Treatment Plant	Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums		Achieved: Reports attained from OR Tambo (DWIF, Strategic Planning attended)	Not Deviated	N/A	Progress Report and Attendance Registers
<i>Municipal Public Amenities</i>	To provide and maintain local amenities and community facilities	Public Transport	Libode Transport hub (ward 07)	Project 90% complete Base preparation 100% complete, laying of paving blocks 100%. Installation of shelters 100%.	Project 100% complete Base preparation 100% complete, laying of paving blocks 100%. Installation of shelters 100%.	Not Achieved: 2 Interns trained Project on termination Layer works 90% complete Ablution complete	Deviated	Lack of capacity and commitment from the Contractor. Project to be ceased to the Contractor identified to have capacity.	Progress Report and termination letter

Function al Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Annual Performance	Deviation	Reason for Deviation and corrective measure	Means of Verification
Municipal Public Amenities	To provide and maintain local amenities and community facilities	Public Transport	Nggeleni Transport hub (Ward 21)	Designs and advert for Construction		Not Achieved: Engineers busy with designs. SLA for engineers issued	Deviated	Restructuring of Engineers organizational structure	Appointment Letter
		Special Programmes	Libode Sports field and Recreational centre (Ward 07)		Issue final completion certificate	Not Achieved: Budget: R 9.06 m Expenditure: R 5.70 m Jobs: 24 (1 Intern) Project currently sitting at 90% complete; Change rooms 99% completed; Electrical works 96%; Fence 69% Complete; Trenching for subsoil drainage system 94%; Roadbed 92% complete; Retaining wall 95 % complete; Septic tank completed; Prefabricated concrete seats 66%	Deviated	Poor relations between Engineers and Contractor	Progress Report
Bridges	To improve accessibility of communities through safe bridges	Number of Bridges constructed	Construction of Bridges	Prepare specification for phase 2 of storm water projects. Prepare tender documents for identified storm water projects		Achieved: 6 bridges completed (<i>as part of the construction of roads, not as standalone projects</i>). (Ngojini, Gxulu with 2 bridges, Magozeni to Guqa with 2 crossings, Dungu to Mbhobheleni, and Mthonjana)	Not Deviated	N/A	Completion Certificates and close out report for Dungu

WWEMAINTENANCE PLAN 2014-2015									
PERIODIC MAINTENANCE									
IN-HOUSE (2014/2015)									
PROJECT NAME	WARD	DESCRIPTION	PROJECT AMOUNT	EXPENDITURE	QUANTITY	ACTIVITY	PROGRESS	COMMENTS	RESPONSIBLE PERSON
Mngazana to Buntini A/R	21	Access Road			4.6	Rip & Compact Road bed; tipping and processing	100% complete	Only storm water control still need to be attended.	Mr Ntsika
Goso to Dalibhunga S.S.S.	26	Access Road			5.3	Blading ; Patch Gravelling	100% complete	Only storm water control still need to be attended.	Mr Ntsika
Lukanyisweni	11	Access Road			4	Rip and Re-compact; patch gravelling	Initial scope of works was completed.	Extension of works: Clearing is 100% complete. Road preparation is 100% complete. Tipping is 100% complete and processing is 100%.	Mr Ntsika
Upper Corana Access Road	9	Access Road			4.3	Rip and Compact :Patch Gravelling: tipping and processing	100% complete	Only storm water control still need to be attended.	Mr Ntsika
Mdlankomo to Mamfengwini A/R	8	Access Road			2	Rip and compact ; Tipping and processing	100% complete	The requested extension of works still to be approved.	Mr Ntsika
Total			0	0	20.2				
ROUTINE MAINTENANCE									
Libode and Ngqeleni Towns and Extensions	7&21	Internal Roads				Blading, Reshaping and Re-compacting	Quarterly Routine maintenance	Assessed	Ntsika

PROJECT NAME	WARD	DESCRIPTION	PROJECT AMOUNT	EXPENDITURE	QUANTITY	ACTIVITY	PROGRESS	COMMENTS	RESPONSIBLE PERSON
Libode Town	7	Internal streets	2556334.81	2 337 090.64		Asphalt Resurfacing	Site establishment is 100%, Clearing is 100%, Milling out is 100%, base preparation is 100%, Base patches is 100%, Surface patches are 95%, Concrete driveways are 100%, Storm water control is 100%, Surface overlay 0%, Road markings is 0%, Site cleaning and de-establishment 0%	This project is behind schedule.	Mr. Ntsika
Total			2556335	2337091					
PROJECTS TO BE OUTSOURCED									
Sidabadabeni	28	Acces Road	R 1 526 266.20	1002849.19	7	Gravelling	100% complete	Contractor out off site finished the headwalls	Libato
Mphangane bridge	4	Bridge and lkm access road	R 705 208.22	615170.15	1	Construction of a bridge and gravelling	Extended scope of work is 100% complete	The project is 100% completed.	Libato
Bhukwini Access Road	18	Acces Road	R 2 849 500	2707025	7.2	Gravelling	100% complete	Retention released	Libato
Gqwarhu Access Road	2	Acces Road	R 905 375	R 816 997.00	3	Gravelling	The project is 100% complete	Practical completion issued	Libato
Mngcibe	25	Acces Road	R 2 976 589.89	1252912.04	13.6	Gravelling	100 % complete	Final approval certificate still to be issued.	Libato
Ngolo to Dalibhunga	5	Acces Road	R 1 272 640.71	660615.75	3.5	Gravelling	100% complete	Final approval certificate still to be issued.	Libato

PROJECT NAME	WAR D	DESCRIPTI ON	PROJECT AMOUNT	EXPENDITURE	QUANTITY in KM	ACTIVITY	PROGRESS	COMMENTS	RESPONSIB LE PERSON
Mthomde	31	Acces Road	R 1 542 059.19	R 716 485.60	2.5	Gravelling	Site establishment is 100%, Clearing is 100%, Roadbed preparation is 100%, Earth mitre drains is 90%, Tipping is 100% Processing is 75%, Retaining walls is 100%. Inlet and outlet head wall is 50%, Concrete slab is 0 %, Pipe cleaning is 60%, Stone pitching is 0% complete, De-establishment is 0%	The contractor is delayed by numerous breakdown of the hired plant.	Ntsika
Lower Mngamnye (Qhanqu)	30	Access Road	R 1 497 851.85	R 1 422 959.60	3.5	Gravelling	The project is 100% complete	Practical completion certificate issued.	Libato
Nkawukazi Access Road	29	Access Road	R 2 550 172.65	R 1 972 800.72	4.7	Re-gravelling and stormwater control		Practical completion to be issued.	Ntsika
Total			15825664	11167815	46				
CONTRACTOR DEVELOPMENT & STORM WATER PROJECTS									
Ndanya	7	Storm water Control	R 312 800.27	97137.18	Storm water	Patch gravelling: Stormwater control	The project is 100% complete	Close has been issued.	Ntsika
Noxova	17	Storm water control	R 702 867	0	Storm water	Stormwater control	The project is 100% complete	Close has been issued.	Ntsika
Sidanda	28	Storm water control and Access Road	R 586 091	126269.82	Storm water	Stormwater control	Pipe cleaning is 80%. Slab construction in 40%, Retaining walls is 5%, Headwalls 10%	The contractor left the site and correspondence was done to instruct them to come back to site. Now the contractor is back on site and has commence the work.	Ntsika

PROJECT NAME	WARD	DESCRIPTION	PROJECT AMOUNT	EXPENDITURE	QUANTITY in KM	ACTIVITY	PROGRESS	COMMENTS	RESPONSIBLE PERSON
Total			1601758	223407					
INTERDEPARTMENTAL									
Libode landfill site	7	Clearing of debris			0		Completed	Department in concern should have a plan in place for these activities and appoint a supervisor to monitor dumping truck on site.	Ntsika
Ngqeleni landfill site	21	Clearing of debris			0		Completed	Department in concern should have a plan in place for these activities and appoint a supervisor to monitor dumping truck on site.	
Total					0				
ERMERGENCY/INTERVENTIONS MAINTENANCE									
Dalaguba A/R	16	Access Road			6.5	Blading	Complete(08/07/2014) project escalated to OR Tambo DM for implementation	O.R Tambo DM promised to implement the project for NLM and has been listed on the disaster projects	Mr. Q. Madikida
Lower Mngamnye	30	Access Road			4	Blading	Complete(04/10/2014)	None	Ntsika
Libode Internal Streets	7	Internal Roads			12	Blading	Completed(12/10/2014)	None	Ntsika
Mafini	15	Access Road			4	Blading	Completed	None	Ntsika
Nyandeni	31	Access Road			2	Blading	Completed	None	Ntsika

PROJECT NAME	WARD	DESCRIPTION	PROJECT	EXPENDITURE	QUANTITY in KM	ACTIVITY	PROGRESS	COMMENTS	RESPONSIBLE PERSON
			AMOUNT						
Rainy	9	Access Road			6	Blading	Completed	None	Ntsika
Malungeni	24	Access Road			3	Blading	Completed	None	Ntsika
Godini	24	Access Road			4	Rip and compact	Completed	None	Ntsika
Mngamnye	30	Access Road			2	Blading	Completed	None	Ntsika
Mhlanganisweni	5	Access Road			2	Blading	Completed	None	Ntsika
Mqwanqweni	14	Access Road			6	Blading	Completed	None	Ntsika
Total			0	0	51.5				


MS. N. NOMANDELA
MUNICIPAL MANAGER